

City of Sequim, Washington
Resolution No. R-2015-13

A Resolution Established by the City Council of the City of Sequim, Washington approving the (2016-2021) 6-year Capital Improvement Program.

WHEREAS, the City Council held a public hearing regarding the (2016-2021) 6-year Capital Improvement Program on July 27, 2015; and

WHEREAS, those projects which directly support the achievement of the City's Comprehensive and Master Plans are considered for funding support; and

WHEREAS, the City Council is committed to continuously improving the efficiency and effectiveness of City government and expects the City Manager and City staff to focus on achieving service outcomes and providing reliable and affordable infrastructure that benefits the community and its residents; and

WHEREAS, the City Council is committed to continue providing core services expected of a municipal government including the provision and maintenance of the City's capital infrastructure; and

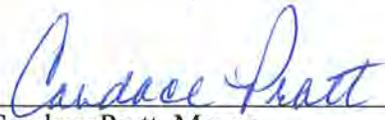
WHEREAS, it is in the City's interest to avoid capital budgetary changes that may threaten the City's 'AA-' General Obligation bond ratings; and

WHEREAS, A combination with various funding sources have been identified to fund capital projects;

NOW, THEREFORE, be it resolved by the City Council of the City of Sequim, Washington does resolve as follows:

Section 1. The attached (2016-2021) Capital Improvement Program (CIP) is hereby adopted as the Capital Improvement Program for the City of Sequim

Adopted by the City Council this 27th day of July, 2015.


Candace Pratt, Mayor

ATTEST:

APPROVED AS TO FORM:

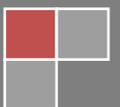

Karen Kuznek-Reese, CMC, City Clerk


Craig A. Ritchie, City Attorney

2016 – 2021

Capital Improvement Program

City of Sequim, Washington



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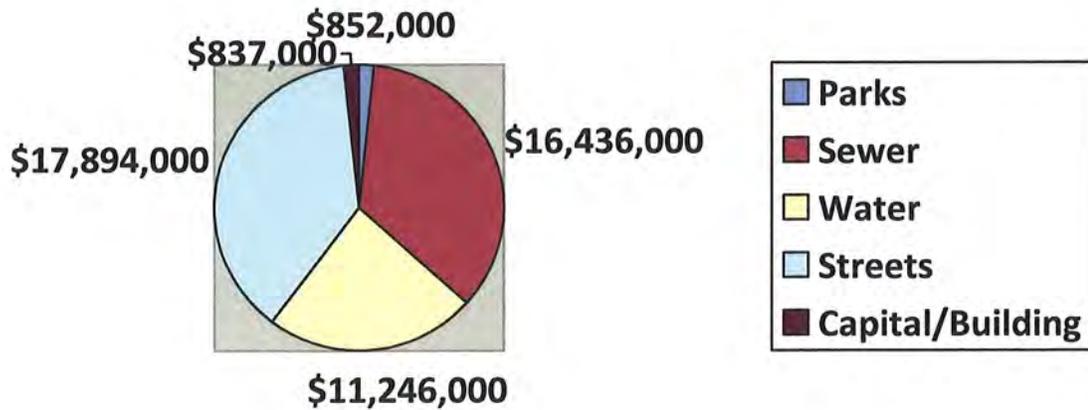
**City of Sequim 2016-2021 Proposed Capital Improvement Program (CIP)
 Interim City Manager's CIP Message**

Honorable Mayor, City Council and Sequim Residents,

I am pleased to present the City's 2016-2021 proposed CIP which is a planning and financial document that prioritizes capital investments the City intends to make in the 2016 to 2021 time period. The estimated total replacement value of the City's infrastructure is \$450M. The CIP is designed to logically implement a renovation and replacement program of our infrastructure for the City's next 100-years. Obviously it should be understood that it will change as the physical and built environment is dynamic.

The CIP proposes a plan to finance the identified investments and includes projected operating costs where applicable. For instance, the addition of buildings or the addition of parks to the City's Parks system will have a higher impact on the City's operating budget than Water, Sewer and Transportation related projects.

The allocation distribution of the proposed expenditures included in this CIP is shown below. The expenditures proposed total \$47,265,000. Approximately \$17,000,000 of the total expenditures are proposed to be funded by grants, developer contributions, impact fees and other funding sources which are not as reliable as other revenues projected to be received from City enterprise/utility funds, taxes and bond proceeds



The CIP is the City's infrastructure plan and it attempts to address a variety of needs that the City believes it is prudent to meet in order to maintain its physical infrastructure, meet its service commitments and to prepare for its future growth. The CIP recommendation reflects the City's comprehensive plan and the goals and priorities established by the City Council. The CIP serves to implement and enhance the community's quality of life as prescribed in the City's Capital Facilities Element of the Comprehensive Plan and adopted Water, Sewer, Transportation and Parks Master Plans. Furthermore, the CIP serves to strategize effective methods to renovate and develop the City's facilities and infrastructure.

This policy document represents our continued commitment to prudent fiscal management, effective service delivery and to providing our citizens with an affordable quality of life. Although the CIP adopts the City's strategic and financial plan for a 6-year period, the City Manager and City Council will annually review and revise the plan to adjust to changes in the financial environment to meet the needs and priorities of the City. The City enterprise funds (water and sewer) are more reliable funding sources which make prioritizing water and sewer related projects more predictable. In future years the City should analyze appropriate methods to make transportation and park revenues more reliable and consistent to ensure Sequim maintains an appropriate level of service standard for those service areas.

The Finance and Public Works Department have worked diligently and collaboratively to develop this CIP and I would like to thank them for their efforts in producing the 2016-2021 Sequim CIP.



Craig A. Ritchie
Interim City Manager



- Purpose of the CIP
- Sequim's Approach to Developing the Six-Year CIP
- Navigating the CIP

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

***A Reader's Guide to the
Capital Improvement Program***

A Reader's Guide to the Capital Improvement Program

Purpose of the CIP

The Capital Improvement Program (CIP) is both a planning and financial document. It prioritizes capital investments the City intends to make in the 2016 to 2021 time period, and proposes a plan for how to pay for these investments. The CIP does not appropriate funds; instead, it functions as a budgeting tool, supporting the actual appropriations that are made by the City Council through adoption of the budget. It is an important filter through which Sequim officials demonstrate that the Capital Facilities Element of the Comprehensive Plan and its related Capital Facilities Plans are financially realistic.

The CIP describes funding strategies for major construction, land acquisition and equipment purchases that will improve the cultural environment, capital infrastructure and recreational opportunities for the citizens of Sequim. Capital expenditures are described in the context of how much each project will cost to complete, and the ongoing impact that the project will have on the City's operating budget after it goes into service.

Sequim's Approach to Developing the Six-Year CIP

The CIP is one of the vital implementation tools that works in concert with the Comprehensive Plan's Capital Facilities and Transportation Elements, and the City's Long Range Financial Plan to fulfill the goals and visions of the Land Use Element of the Comprehensive Plan. All of these policy documents must be coordinated and consistent with each other. While the Comprehensive Plan articulates the vision and goals for how Sequim will develop over the next 20 years, it is the CIP that makes the critical link between the City's physical planning policy and the financial resources needed to maintain or improve public services, facilities and infrastructure.

Adjunct to the Capital Facilities Element of the Comprehensive Plan, Sequim has adopted four Capital Facilities Plans (CFP) to provide long range policy guidance for the development of capital improvements. They are: The Parks and Recreation Master Plan (2015), Transportation Master Plan (2013), General Sewer Master Plan (2013), and the Water System Comprehensive Plan (2013). Each CFP contains an inventory of existing publicly-owned capital facilities describing their locations and capacities; a forecast of schedule and costs for new or refurbished capital facilities; and the proposed locations and capacities of new or expanded capital facilities. Each CFP also recommends a strategy to finance those facilities with public funds.

Sequim's policy of concurrency requires that the extension of, or upgrades to public facilities and services necessary to support new development shall be adequate to serve that development at the time that it is approved for occupancy or use, without decreasing current service levels below established standards. The concurrency policy is applied in the CIP according to the Level of Service standards stated in the City's respective CFPs.

The capital improvement budget is enacted annually based on the latest revision of the CIP. It encompasses City Council-approved appropriations for the projects that are usually requested in the year of a capital project's inception. As stated in (Section C) of the City's Capital Improvement Program Policy (Chapter 1), the CIP is to be updated annually as part of the City's budget process to reflect changes in the availability of revenues and the costs of approved capital projects. The City Council may also initiate changes to the CIP inventory of projects at any other time.

Navigating the CIP

The CIP is divided into seven sections:

- Chapter 1 - Introduction;
- Chapter 2 - CIP Summary;
- Chapter 3 - Water Restricted Fund Projects;
- Chapter 4 - Sewer Restricted Fund Projects;
- Chapter 5 - Streets Restricted Fund Projects;
- Chapter 6 - Parks Restricted Fund Projects; and
- Chapter 7 - Capital/Building Facilities Restricted Fund Projects.

The CIP is organized by chapter for each of the Restricted Funds. Each project is described briefly as to the activity that will be undertaken, the year in which it will be started, subsequent years of continuing activity for long-term projects, the amount expected to be spent in each year by project expenditure category: Preliminary Engineering; Property Acquisition; and Construction, (explained below) and where the money will come from to pay for them. The CIP also describes the benefit that will result from the advanced studies, major construction, land acquisition and equipment procurement actions intended to improve the City's capital infrastructure.

Expenditure Categories

Preliminary Engineering: Includes costs required to design and manage the project from scoping through construction close-out. This category accounts for both city staff effort and contract project management services. Typical tasks that occur in the Preliminary Engineering phase include: completion of environmental reviews and permit acquisition; surveying; development of plans, specifications, and cost estimates; project management; construction management and inspection.

Real Estate Acquisition: When real property or right-of-way is needed to implement a capital project, such costs are tracked separately from other project costs. Typical expenses include staff activity, consultant costs and payment for the easement or fee simple real property acquired by means other than dedication. Title reports, appraisals, and recording costs are commonly associated with property acquisition as well.

Construction: Construction costs include direct charges for work performed by a contractor; including materials, equipment usage, labor, utility relocations, and spoils disposal. Direct city costs such as staff salaries are not included in this component.

Certain projects within the CIP, such as the exploration of acquiring new water rights, are proposed as preliminary studies only. The purpose of these studies is to provide a basis for determining if the capital initiative should be pursued within the six-year CIP planning horizon. If so, these studies will help to estimate future project timing and costs and the proposed method of financing those expenditures. From these details, summaries of capital activity in each year can be prepared as well as summaries of financial requirements such as the amounts of general obligation bonds to be issued, amounts of general operating funds required to sustain new or refurbished capital investments after they are placed in service, and any anticipated intergovernmental support, such as state gas tax funds and grants.

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- Capital Improvement Planning Under the Washington State Growth Management Act
- Advantages of Capital Improvement Planning
- Capital Improvement Program Impact on Operating Budgets
- Capital Improvement Fund Descriptions
- Capital Budget Criteria
- Capital Improvement Planning Policy
- City of Sequim Debt Policy
- Capital Project Criteria

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

Chapter 1

INTRODUCTION

Capital Improvement Planning under the Washington State Growth Management Act

Following decades of mounting concern by Washington citizens about the impacts of uncoordinated and unplanned growth on the state's environment and economic prosperity, the Legislature adopted the Growth Management Act (GMA) of 1990 (RCW 36.70A et sup). The basic objective of the GMA is to guide local governments in assessing their goals, evaluating their community assets, and preparing Comprehensive Plans to fulfill a carefully-considered vision for their communities' future.

Among its many provisions, the GMA challenges jurisdictions state-wide to examine the question: how they can afford the future that they envision for themselves? The Comprehensive Plan that the GMA requires a jurisdiction to adopt should guide its orderly development over a twenty-year planning horizon. To help fulfill that intention, a Capital Facilities Element is designated as a mandatory component of the Comprehensive Plan, and includes:

- An inventory describing the location and capacity of the jurisdiction's existing capital facilities;
- A forecast of future needs for new or expanded capital facilities, their proposed locations, and their capacities;
- A requirement to reassess the Comprehensive Plan Land Use Element if capital facility funding is predicted to fall short of meeting forecast needs, and to ensure that the Comprehensive Plan's Land Use and Capital Facilities Elements are consistent in terms of policy and financial reality, and
- A program of six-year duration (or longer) demonstrating that the costs of new or expanded capital facilities are within the funding capability of the jurisdiction, and identifies the source(s) of public funds to be spent for such purposes.

Implementation of the Comprehensive Plan within the scope of the Capital Facilities Element is described through:

- level of service standards for public facilities and services;
- analysis of how the extension of public facilities will influence undeveloped areas;
- policies to guide the extension of new public services, or to upgrade existing services, within the jurisdiction's boundaries; and
- policies to guide coordination with adjacent jurisdictions regarding provision of public facilities and services.

Advantages of Capital Improvement Planning

The GMA establishes the purposes of Capital Improvement Planning as: providing adequate public services to existing development; managing the cost of serving future development; and, ensuring that public services will be in place when future development occurs. Beyond compliance with the GMA, however, many benefits accrue to a community that takes a sound approach to Capital Improvement Planning:

- Capital planning anticipates repair or replacement of existing facilities before they fail. Failure is more costly and more disruptive than planned repair or replacement;
- Capital planning requires the community and City leaders to consciously set priorities between competing projects and interests. There are always more needs and competing projects than available funds to accommodate them;
- Long-range planning for infrastructure allows the community to finance growth without being overwhelmed by unanticipated costs or time constraints;
- Coordination of capital projects reduces scheduling conflicts between related projects, resulting in more efficient government operations;

- Capital planning provides adequate lead-time to seek outside financial assistance for infrastructure project through grants and inter-governmental assistance; and
- Capital planning serves as public education tool for elected officials to ensure the community that they are pro-actively guiding future development in accordance with adopted policy.

Capital Improvement Program and Impact on Operating Budgets

Many capital projects, when completed, carry ongoing maintenance and operating costs that need to be reflected in the City's annual budget. For example, when a new park or ball field is developed, the City will need to add the ongoing cost of maintaining that new facility to the annual operating budget. Where appropriate, the individual projects listed in the 2016-2021 CIP include estimated future operating costs. Those costs were estimated based on the fullest knowledge of the respective projects at the time that this CIP was published. Future amendments to the CIP will likely result in change to their respective operating budget impacts.

Capital Budget Criteria

Sequim's capital improvement programming and budgeting sequence involves the development of a long-term plan for capital expenditures. Capital expenditures include payments for buildings, land, major equipment, and other assets that are of significant value (greater than \$50,000) and have a useful life of at least five years.

Recognizing that the need for infrastructure development and major equipment acquisition exceeds the reality of Sequim's annual financial resources, the City Council established the following equally-weighted criteria to establish funding and scheduling priorities in the CIP:

1. Projects that preserve existing capital infrastructure;
2. Projects with low life-cycle costs;
3. Projects that have a high percentage of project costs funded by non-city sources or that have a dedicated funding source;
4. Projects that generate revenue or reduce operations and maintenance costs;
5. Projects that have identified funding for operations and maintenance costs; and
6. Projects that have a high level of community support.

Although the following criteria are not officially-adopted policy, they are also considered by city staff in developing their recommendations for CIP project priorities:

Regulatory Mandates: State or Federal law may require that a particular project be implemented within a prescribed time period. Court orders and judgments concerning annexation, property owner's rights, environmental protection, and other judgments may also affect local CIP project priorities.

Health and Safety: The benefit of a project to community safety, public health and protection of environmental resources from documented hazards may be recommended for higher priority treatment.

Comprehensive Plan Advancement: Because capital projects may directly or indirectly implement the goals stated in the comprehensive plan, priorities should reflect consistency with those community goals.

Funds: The extent to which outside funding is available for the project or purchase should be evaluated and quantified.

Project Synergy: Projects in one Restricted Fund category are essential to the success of those in other categories. Careful coordination of funding and scheduling of related projects may affect substantial long-term infrastructure cost savings. Likewise, opportunities for interagency cooperation in carrying-out related capital spending initiatives should be investigated.

Government Efficiency: Projects that substantially improve the quality of service at the same operating cost, or eliminate obsolete and inefficient facilities should be identified using this category. Opportunity purchases are also considered under this criterion. Early purchase of available land for park expansion, for example, may result in substantial future costs savings, even if development of that parkland expansion is delayed several years.

Economic Impact: A project may have a favorable effect on local economic activity, increase property values, or encourage growth in public revenues if carried out sooner, rather than later.

Once the Capital project priority is established, those projects are funded through the issuance of General Obligation debt, grants, general tax allocation, utility fees, Transportation Benefit District collections, Real Estate Excise Taxes, and by transfers from other funds as approved by the City Council. Annual contributions may be used in whole or in part to fund capital projects as cash assets are accumulated. Alternatively, annual contributions may be allowed to remain in reserve until those funds, along with accrued interest have grown sufficiently to permit larger projects to be undertaken.

Capital Improvement Planning Policy

The City Council adopted its Capital Improvement Planning Policy in February 2013. Its purpose is to manage development of the CIP, and thus ensure that the City preserves, maintains, and improves buildings, parks, roads, sewers, equipment and other capital investments. This policy is also intended to guard against unplanned major capital costs in future years.

- A. Policy Scope: The Capital Improvement Planning Policy shall apply to capital projects that meet all of the following criteria:
 - 1. Projects that exceed \$50,000 in total cost;
 - 2. Projects that involve the purchase of land, buildings, building improvements or building components;
 - 3. Projects where the City is responsible for the purchase and/or development thereof; and
 - 4. Projects included in the City's Comprehensive Plan or related capital plans.

- B. Capital Asset Inventory
 - 1. The City shall develop and maintain an inventory of all infrastructure assets over \$100,000 including water, sewer, roads, buildings, park improvements and other infrastructure to include their condition, expected life span and original cost.
 - 2. The Administrative Services Director shall establish policies and appropriate procedures to account for infrastructure and non-infrastructure capital/fixed assets, including establishing the threshold dollar amount for which capital project and capital/fixed asset records are maintained and how often physical inventories are taken.

C. Capital Improvement Program

1. The City shall prepare a Capital Improvement Plan (CIP) that complies with the State Growth Management Act and related statutes.
2. The CIP shall include all projects anticipated for the long-range financial plan which is based on a six year planning horizon while the Comprehensive Plan or other related capital plans such as the City's Parks, Recreation and Open Space Plan or Pavement Management (Street) Plan may include projects with planning horizons greater than six years.
3. The CIP shall include, at a minimum, the following information for each project:
 - i) Project type and description for a six year planning horizon;
 - ii) Estimated acquisition and development costs by year;
 - iii) Estimated funding sources by type and year;
 - iv) Estimated annual operations and maintenance costs upon completion;
 - v) Projected source of operations and maintenance costs upon completion; and
 - vi) Project priority within project type.
4. The CIP shall be updated annually as part of the City's budget process to reflect changes in the revenues and expenses of approved projects.
5. The City Council shall approve the CIP and may amend the CIP at any time.

D. Capital Projects Funding Criteria. The City shall prioritize use of City funding for capital projects. Priority will be given to projects that meet the following criteria:

1. Projects that preserve existing capital infrastructure;
2. Projects with low life-cycle costs;
3. Projects that have a high percentage of project costs funded by non-city sources or that have a dedicated funding source;
4. Projects that generate revenue or reduce operations and maintenance costs;
5. Projects that have identified funding for operations and maintenance costs; and
6. Projects that have a high level of community support.

E. Capital Projects Fund

1. The City has established several capital projects funds to be used to accrue moneys for the construction and/or completion of approved CIP projects.
2. All funds identified as funding sources for approved CIP projects shall be transferred to the appropriate capital projects fund. Currently the City has the following restricted funds for capital projects:
 - i) Water Restricted
 - ii) Sewer Restricted
 - iii) Streets Restricted
 - iv) Parks Restricted
 - v) Capital/Building Facilities Fund
3. All expenses related to approved CIP projects shall be made out of the appropriate capital projects fund.
4. The Administrative Services Director shall account for the revenues and expenditures of each project separately.
5. Interest on the appropriate capital projects fund cash balances shall be credited to each individual fund based on their annual average cash balance.

F. Use of Debt

1. The City may use debt to pay for capital projects included in the CIP subject to the City's Debt Management Policy; and
2. Any use of debt to fund capital projects must be approved by the City Council.

- G. Project Approval
 - 1. The City Manager shall recommend CIP projects for funding in the Capital budget; and
 - 2. The City Council shall approve all current CIP projects through its approval of the City budget.
- H. Sustainability
 - 1. The City shall include financial sustainability principles in the development of capital projects.

City of Sequim Debt Policy

The purpose of the City's Debt Policy is to define its approach to managing debt. Adherence to the policy is essential to ensure that the City maintains a sound debt position and protects the credit quality of its obligations.

- A. Policy Scope: This policy shall apply to all debt issued by the City of Sequim
- B. Statutory Limitations
 - 1. All City debt management policies and practices shall comply with Washington State law;
 - 2. The general obligation debt of the City shall not exceed 7.5 percent of the assessed value of taxable property within the City;
 - i) The City Council can approve debt up to 1.5 percent of the city's total assessed value
 - ii) The public may vote to approve debt for general government purposes in an amount not to exceed 2.5 percent of assessed valuation, inclusive of any City Council approved debt
 - iii) The public may vote to approve debt up to an additional 2.5 percent of assessed valuation for open space, park facilities, and capital facilities associated with economic development.
 - 3. The public may vote to approve debt up to an additional 2.5 percent of assessed valuation for city water or sewer utilities.
- C. Authority to Borrow
 - 1. All borrowing, including short-term debt, will be subject to Council approval; and
 - 2. Use of credit cards or vendor accounts are considered expenditures and are not considered short term obligations under this policy.
- D. Revenue Bonds
 - 1. Revenue bonds are used to finance construction or improvements to facilities of enterprise systems operated by the City and are generally payable from the enterprise. Revenue bonds are not subject to the City's statutory debt limitation and voter approval is not required.
- E. Short Term Obligations
 - 1. Short term obligations are warrants, notes, capital leases, or other evidences of indebtedness expected to be repaid in three years or less;
 - 2. The City may use short term obligations to:
 - i) Meet the immediate financing needs of a capital project for which long term financing has been secured but not yet received.
 - ii) Cover temporary cash flow shortages, which may be caused by a delay in receiving tax revenues.

3. The City may make short term loans between City funds (interfund loans) as an alternative to using short term obligations.
 - i) Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's current operations.
 - ii) All interfund loans shall bear interest based on prevailing rates and have terms consistent with state guidelines.
 - iii) All interfund loans shall be made in conformance with the City's Interfund Loan Policy.

- F. Intermediate Term Debt
 1. Intermediate term debt is debt that is used to finance a specific asset or set of assets with a useful life of more than three but less than seven years;
 2. The City will only issue intermediate term debt for capital assets when the cost of borrowing or other factors make it in the City's best interest; and
 3. The term of any intermediate term debt will not exceed a conservative estimate of the useful life of the asset(s) to be financed.

- G. Long Term Debt
 1. Long term debt is that debt which is seven years or more to term;
 2. The City will only issue long term debt for capital improvements that are included in the City's Capital Improvement Plan;
 3. The City will only issue long term debt for capital improvements that cannot be financed on a pay-as-you-go basis from anticipated cash flows;
 4. The term of any long term debt will not exceed a conservative estimate of the useful life of the asset to be financed;
 5. The City will include a comprehensive debt repayment plan with any proposed use of long term debt;
 6. The City will explore alternative financing mechanisms such as local improvement districts, Washington State Public Works Trust Fund Loans and the Local Option Capital Asset Lending (LOCAL) Program when planning to incur debt; and
 7. In any proposal to use debt the City shall identify the future operating and maintenance costs associated with the capital improvement to be financed and how those operating and maintenance costs will be paid.

- H. Refunding Bonds
 1. Refunding bonds are issued to refinance existing bonds to take advantage of lower interest rates;
 2. The City will use refunding bonds, when appropriate, to restructure its outstanding debt; and
 3. Unless otherwise justified, such as the desire to change a bond covenant, the City shall only issue refunding bonds when the net present value of savings after expenses is at least 3 percent.

- I. Debt Reporting
 1. The City shall include a summary of its outstanding debt in its budget document and annual financial report.

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- Capital Improvement Program Summary
- Water, Sewer, Streets, Parks and Capital/Building Facilities Restricted Fund Projects

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

Chapter 2

CIP Summary

- Planned estimated expenditures
- Proposed project schedules
- Funding sources by year and percent
- Funding phases by year and percent

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2016-2021 - All Funds

Funding Summary and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|

Capital Facilities Fund

| Unassigned Improvements | | | | | | | |
|--------------------------------------|--|------------|------------|------------|-----------|-----------|------------|
| CFL-010NA | Building Facility Renovation and Rehabilitation | | 20 | 20 | 20 | 20 | 100 |
| CFL-002NA | City Shop Upgrades | 105 | 108 | 110 | | | 323 |
| CFL-003NA | Guy Cole Remodel | 108 | 110 | 113 | | | 331 |
| CFL-009NA | Modular Offices at Shop | 50 | | | | | 50 |
| CFL-007NA | Public Works Facilities Programming-Property Utilization | | 33 | | | | 33 |
| Capital Facilities Fund Total | | 263 | 271 | 243 | 20 | 20 | 837 |

Parks Restricted Fund

| Unassigned Improvements | | | | | | | |
|------------------------------------|--|------------|------------|------------|------------|------------|------------|
| PRK-013NA | Carrie Blake Park Overlay on Existing Lot | | | 135 | | | 135 |
| PRK-001NA | D.R. Standard Park Playground Facility Equipment | | 33 | | | | 33 |
| PRK-002NA | Gerhardt Park Upgrades | | 33 | | | | 33 |
| PRK-016NA | Park Performance Enhancement Grants | 25 | 25 | 25 | 25 | 25 | 150 |
| PRK-014NA | Park Renovation and Rehabilitation | 75 | 75 | 75 | 75 | 75 | 450 |
| PRK-015NA | Pickleball Courts | 51 | | | | | 51 |
| Parks Restricted Fund Total | | 151 | 166 | 235 | 100 | 100 | 852 |

Sewer Restricted Fund

| Miscellaneous Improvements | | | | | | | |
|----------------------------|--|-----|-----|-----|-------|-----|-------|
| SRR-017MI | Major Repair/Oversizing | 54 | 55 | 57 | 58 | 59 | 344 |
| Unassigned Improvements | | | | | | | |
| SRR-035NA | Aerobics Digester Capacity Upgrades | 237 | | | 2,006 | | 2,243 |
| SRR-001NA | Cedar Street Sewer Improvement | | | 267 | 1,096 | | 1,363 |
| SRR-034NA | Class A Biosolids Handling & Distribution Center | | 221 | 792 | 812 | | 1,825 |
| SRR-003NA | Doe Run Lift Station | 549 | | | | | 549 |
| SRR-014NA | East Fir Street Sewer Replacement | | | 227 | 1,125 | 594 | 1,946 |
| SRR-005NA | East Sequim Sewer Improvement No. 1 | | | | | | 0 |
| SRR-010NA | East Sequim Sewer Improvement No. 2 | | | | | | 0 |
| SRR-011NA | East Sequim Sewer Improvement No. 3 | | | | | | 0 |
| SRR-039NA | Emergency Project - Sewer | 200 | 200 | 200 | 200 | 200 | 1,200 |
| SRR-002NA | Etta Street Sewer Improvements | | | 176 | | | 176 |
| SRR-012NA | Hammond Street Sewer Extension | | | | | 436 | 436 |
| SRR-013NA | North Blake Avenue Sewer Improvements | | 172 | | | | 172 |



2016-2021 - All Funds

Funding Summary and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Sewer Restricted Fund | | | | | | | |
| Unassigned Improvements | | | | | | | |
| SRR-004NA Outfall Pipeline Repair/Replc | | | | | | | 0 |
| SRR-024NA Overall Network Expansion | | | | | | 305 | 305 |
| SRR-022NA Rapid Infiltration Basin Improvements | | | | | 48 | 1,438 | 1,486 |
| SRR-006NA Sequim Bay Lodge & State Park Pressure Main Improvements | 97 | | | | | | 97 |
| SRR-009NA Sunnyside Street Sewer Improvement | 579 | | | | | | 579 |
| SRR-040NA Upgrade stormwater system in 4th Avenue from Washington Street to Cedar Stre | 154 | | | | | | 154 |
| SRR-008NA West Fir Street Sewer Improvement | | | 542 | 333 | | | 875 |
| SRR-036NA WRF Headworks Modifications No 2 | | | | 330 | | | 330 |
| SRR-007NA WRF Influent Trunk Line Pipeline Repair/Replacement | | 170 | 138 | 1,278 | | | 1,586 |
| SRR-038NA WRF Odor Control | | 131 | | | | | 131 |
| SRR-025NA WRF Reclaimed Water Pumping Facility Improvements | | | | | 639 | | 639 |
| Sewer Restricted Fund Total | 1,870 | 949 | 2,399 | 7,238 | 1,540 | 2,440 | 16,436 |

Streets Restricted Fund

| | | | | | | | |
|--|-----|-----|-----|-------|-------|-----|-------|
| Bicycle Facilities Improvements | | | | | | | |
| STR-003BF 3rd Avenue Bike Lanes | | 66 | | | | | 66 |
| STR-004BF East Washington Street Bicycle Lanes | | | 36 | 125 | | | 161 |
| STR-005BF Fir Street Bicycle Lane | | | 25 | 41 | 45 | | 111 |
| STR-008BF ODT Realignment in Carrie Blake Park | | | 19 | 61 | | | 80 |
| STR-001BF Sunnyside Avenue Bicycle Lane | 48 | | | | | | 48 |
| STR-011BF West Washington Street Bicycle Lanes | | | | 13 | 56 | | 69 |
| City Wide Pavement Rehab Improvements | | | | | | | |
| STR-041PR City-wide Pavement Rehab | 473 | 362 | 497 | 509 | 522 | | 2,363 |
| City Wide Safety Projects Improvements | | | | | | | |
| STR-039SP City-wide Safety Projects | 54 | 55 | 57 | 58 | 59 | | 283 |
| STR-054SP City-wide Street Light LED Changeout | 53 | 54 | 55 | 57 | 58 | | 277 |
| Facility Improvement Improvements | | | | | | | |
| STR-033FI Bracket Rd. Realignment b/t N Priest Rd. and N. 7th Ave. - Streets | | | | | | 182 | 182 |
| STR-034FI East Washington St. Bus Turn-Outs | | 22 | 102 | | | | 124 |
| STR-030FI Fir Street Improvements between Sequim Ave. and 5th Ave. | | | 566 | 1,094 | 1,385 | | 3,045 |
| STR-031FI West Prairie Street Improvements | 71 | | | | | | 71 |
| STR-032FI West Washington Street Improvements | | | 14 | 63 | | | 77 |
| Intersection Improvement Improvements | | | | | | | |



2016-2021 - All Funds

Funding Summary and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Streets Restricted Fund | | | | | | | |
| Intersection Improvement Improvements | | | | | | | |
| STR-027II Kendall and Hendrickson Improvements | | | 39 | | | | 39 |
| STR-058II Special Planning Area-Rhodefer Rd. Overpass of US 101 | | | | | | | 0 |
| STR-028II US-101 and Simdars Road | | 323 | 1,822 | 1,188 | | | 3,333 |
| STR-026II West Washington Street and 2nd Avenue Intersection Improvements | | | 26 | 240 | | | 266 |
| STR-029II Whitefeather Way and US 101 Intersection Improvements | | | | 232 | 178 | | 410 |
| New Signal Improvements | | | | | | | |
| STR-025NS North 5th Avenue and West Fir Street Traffic Signal | | | | 400 | 48 | | 448 |
| STR-023NS North Sequim Avenue and Fir Street Traffic Signal | | | | 381 | | | 381 |
| STR-021NS Prairie Street and South Sequim Avenue Traffic Signal | | | | | | 224 | 224 |
| STR-022NS South Sequim and US 101 Ramps Traffic Signals | | | | | | 639 | 639 |
| Pedestrian Improvement Improvements | | | | | | | |
| STR-014PI Etta Street Active Alleyway | | 83 | 651 | | | | 734 |
| STR-018PI Prairie Street Sidewalk | | | | 452 | 517 | | 969 |
| STR-016PI Seal Street Active Alleyway | | 14 | 59 | | | | 73 |
| STR-019PI Sidewalk Infill on Blake Ave. | 54 | | 407 | | | | 461 |
| STR-015PI Sunnyside Avenue Sidewalk | | | | | 59 | 481 | 540 |
| STR-020PI Upper Bell Creek Trail | | | | | 18 | 73 | 91 |
| Road Connectivity Improvements | | | | | | | |
| STR-035RC South 7th Avenue between McCurdy Road and Reservoir Rd. | | | | | | | 0 |
| STR-037RC West Brownfield Road Realignment | | | 136 | | 1,034 | | 1,170 |
| STR-038RC West Maple Street Improvement | | | | 456 | 232 | | 688 |
| STR-036RC West Norman Street Roadway Connectivity | | | | | | | 0 |
| Shared Use Path Improvements | | | | | | | |
| STR-010SUP West Sequim Bay Road b/t E Washington and Whitefeather - Streets | | | | | | | 0 |
| STR-012SUP Whitefeather Way Multi-user Trail | | | | 97 | 328 | | 425 |
| Signal Interconnect Improvements | | | | | | | |
| STR-052SI Washington Street Signal Interconnect | 46 | | | | | | 46 |
| Streets Restricted Fund Total | 799 | 979 | 4,511 | 5,467 | 4,539 | 1,599 | 17,894 |

Water Restricted Fund

| | | | | | | | |
|--|-----|--|--|--|--|-----|-----|
| Booster Station Improvements | | | | | | | |
| WTR-002BS 500 gpm BS and PRVs | | | | | | 574 | 574 |
| WTR-003BS 5th & McCurdy Booster Station Improvements | 283 | | | | | | 283 |



2016-2021 - All Funds

Funding Summary and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Water Restricted Fund | | | | | | | |
| Booster Station Improvements | | | | | | | |
| WTR-004BS Simdars Road Booster Station | | 55 | 357 | 58 | | | 470 |
| Distribution System Improvements | | | | | | | |
| WTR-007D 5th Avenue Water Main | | | | | | 218 | 218 |
| WTR-010D 7th Avenue Water Main | | | | | | | 0 |
| WTR-027D Asbestos Cement/Galvanized Iron Water Main Replacement | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| WTR-006D Brown Road Water Main | | | | | | | 0 |
| WTR-017D Brown Road Water Main from East Fir Street to East Washington Street | | | | 615 | | | 615 |
| WTR-024D Craftsman Court PRV Station | | | | | 60 | | 60 |
| WTR-019D East Etta Street Water Main | | | 141 | | | | 141 |
| WTR-016D East Fir Street Water Main | | | 180 | 475 | 190 | | 845 |
| WTR-005D Hammond Street WM - Model | | | | | | | 0 |
| WTR-011D Happy Valley Road Water Main | | | | | | | 0 |
| WTR-020D Marlo Drive Water Main Extension to River Road | | | | | | | 0 |
| WTR-009D Norman Street and Eunice Street Water Main | | | | | | | 0 |
| WTR-056D North and South Sunnyside - Bell to Fir - Construction | 615 | | | | | | 615 |
| WTR-023D Pressure Relief Valve Installation | | 99 | | | | | 99 |
| WTR-008D Reservoir Road and 7th Avenue Water Main | | | | | | 651 | 651 |
| WTR-022D Service Extension to Emerald Highlands | 196 | | | | | | 196 |
| WTR-033D South 7th Avenue Water Main | | | | | | | 0 |
| WTR-025D South Lee Chatsfield Water Main Loop | | | | | | 181 | 181 |
| WTR-014D Washington Harbor Loop Water Main | | | | | | | 0 |
| WTR-026D Washington Harbor Road Water Main | | | | 81 | 334 | | 415 |
| WTR-012D Washington Street Water Main | | | | | | | 0 |
| WTR-015D West Fir Street Transmission Main Replacement | | | 557 | 277 | | | 834 |
| WTR-032D West Prairie from S Sequim to S 2nd - Model | | | | | | | 0 |
| WTR-021D West Sequim Bay Road Water Main from Batelle to Marina Water System | | | | | | | 0 |
| WTR-013D West Sequim Bay Water Main | | | | | | | 0 |
| WTR-031D West Washington Street Isolation Valves | 16 | 141 | | | | | 157 |
| Miscellaneous Improvements | | | | | | | |
| WTR-055MI Emergency Project - Water | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| WTR-036MI Fixed Base Automatic Meter Reading System | 248 | | | | | | 248 |
| WTR-034MI SCADA Upgrade Report | 48 | 6 | | | | | 54 |
| Source Improvements | | | | | | | |
| WTR-044S Infiltration Gallery Improvements | | 88 | 626 | | | | 714 |



2016-2021 - All Funds

Funding Summary and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Water Restricted Fund | | | | | | | |
| Source Improvements | | | | | | | |
| WTR-040S New Well | | | | | | | 0 |
| WTR-039S Port Williams Well No.4 | | | 826 | | | | 826 |
| WTR-043S Replacement of Siberhorn Wells No. 2 & No.3 | | 104 | 107 | 500 | 180 | | 891 |
| Storage Improvements | | | | | | | |
| WTR-047ST Happy Valley Reservoir | | | | | | | 0 |
| WTR-050ST Study for Reuse of 500,000 Gallon Reservoir | 205 | | | | | | 205 |
| Unassigned Improvements | | | | | | | |
| WTR-057NA Replace H20 line in 4th Avenue from Washington Street to Cedar Street | 154 | | | | | | 154 |
| Water Restricted Fund Total | 2,065 | 793 | 3,094 | 2,306 | 1,064 | 1,924 | 11,246 |
| Project Total By Year | 5,148 | 3,158 | 10,482 | 15,131 | 7,263 | 6,083 | 47,265 |

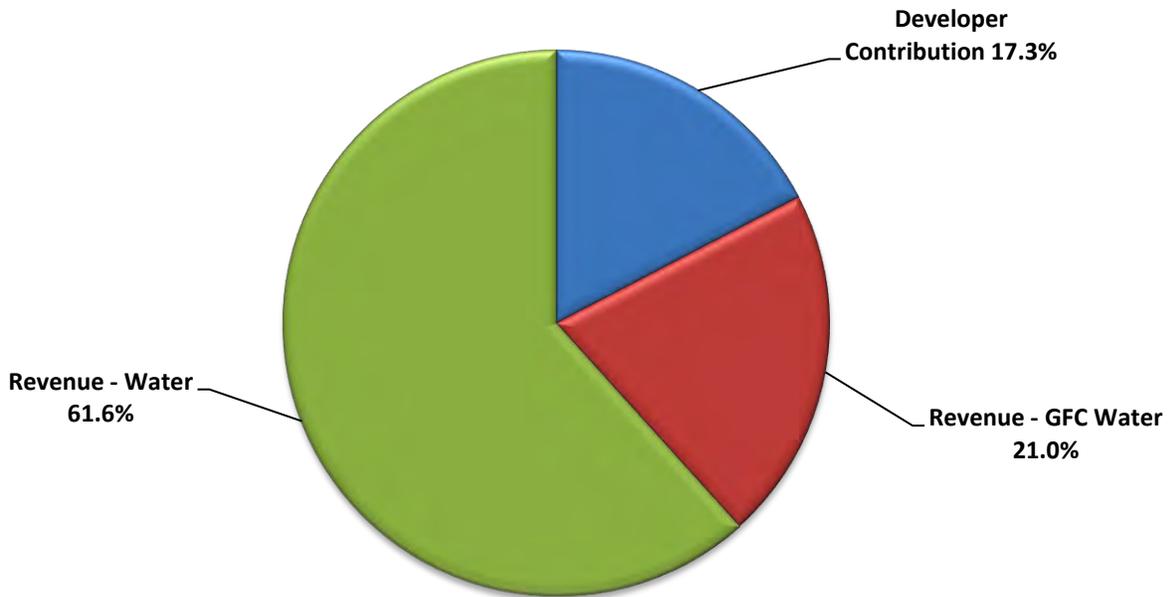
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Water Restricted Fund - Funding Sources by Year 6-Year Capital Improvement Plan 2016-2021



Funding Amounts in Thousands Inflated \$

Water Restricted Fund - Funding Source Percent 6-Year Capital Improvement Plan 2016-2021

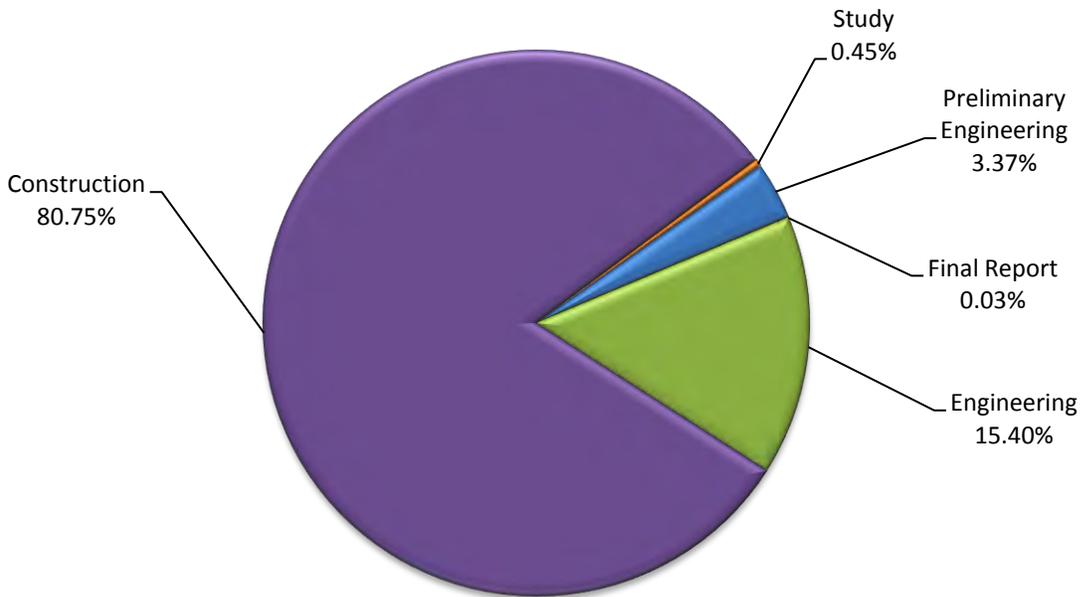


Water Restricted Fund - Project Phase by Year 6-Year Capital Improvement Plan 2016-2021

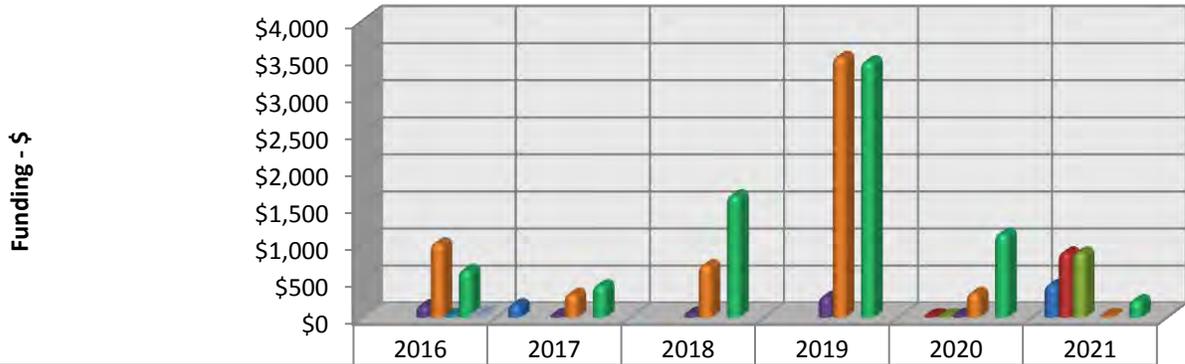


Funding Amounts in Thousands Inflated \$

Water Restricted Fund - Project Phase Percent 6-Year Capital Improvement Plan 2016-2021



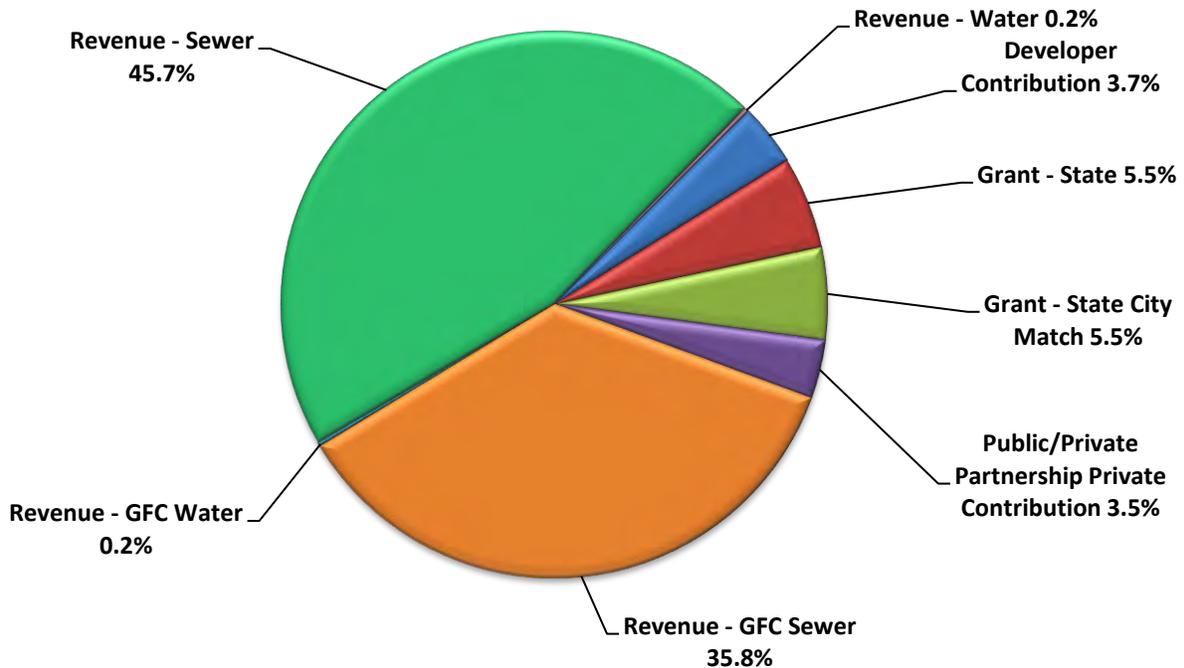
Sewer Restricted Fund - Funding Sources by Year 6-Year Capital Improvement Plan 2016-2021



| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|-------|-------|---------|---------|---------|-------|
| Developer Contribution | | \$172 | | | | \$436 |
| Grant - State | | | | | \$24 | \$872 |
| Grant - State City Match | | | | | \$24 | \$872 |
| Public/Private Partnership Private Contribution | \$160 | \$33 | \$59 | \$279 | \$40 | |
| Revenue - GFC Sewer | \$996 | \$314 | \$700 | \$3,511 | \$327 | \$30 |
| Revenue - GFC Water | \$38 | | | | | |
| Revenue - Sewer | \$637 | \$430 | \$1,642 | \$3,449 | \$1,126 | \$230 |
| Revenue - Water | \$38 | | | | | |

Funding Amounts in Thousands Inflated \$

Sewer Restricted Fund - Funding Source Percent 6-Year Capital Improvement Plan 2016-2021

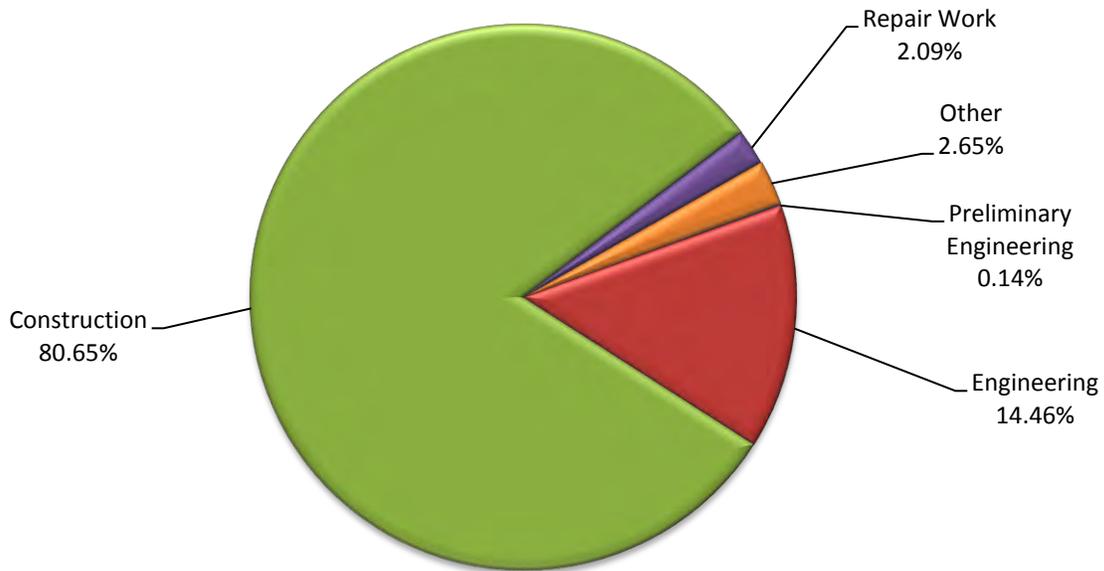


Sewer Restricted Fund - Project Phase by Year 6-Year Capital Improvement Plan 2016-2021

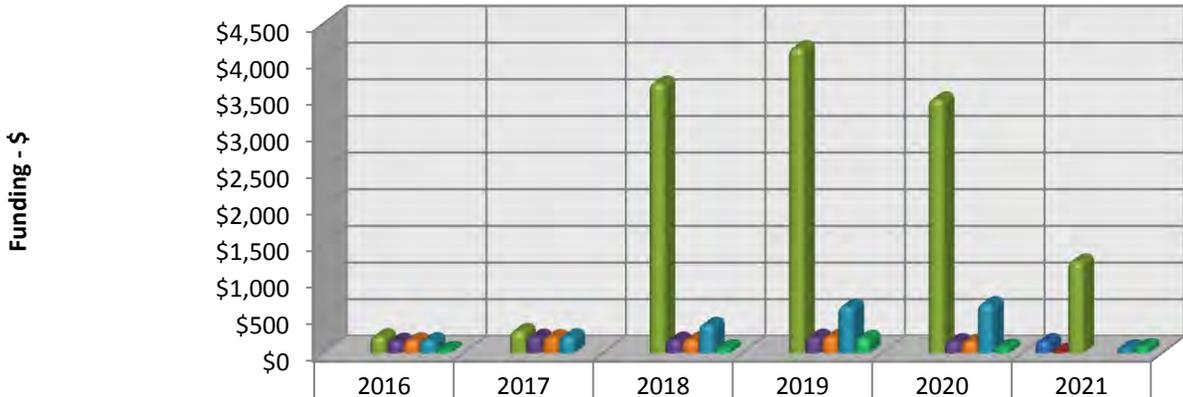


Funding Amounts in Thousands Inflated \$

Sewer Restricted Fund - Project Phase Percent 6-Year Capital Improvement Plan 2016-2021



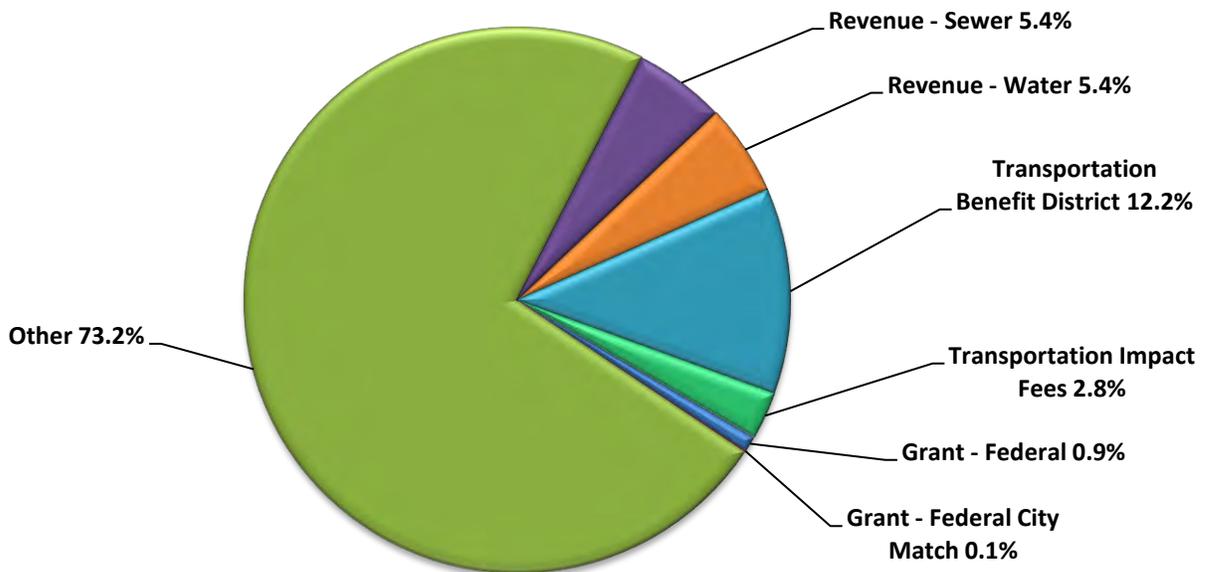
Streets Restricted Fund - Funding Sources by Year 6-Year Capital Improvement Plan 2016-2021



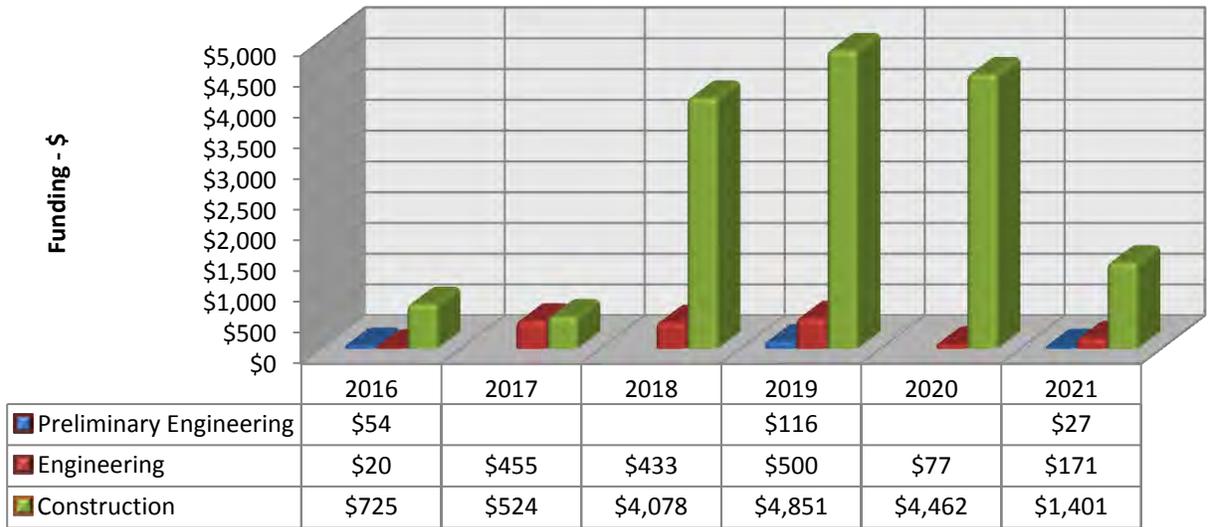
| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---------------------------------|-------|-------|---------|---------|---------|---------|
| Grant - Federal | | | | | | \$164 |
| Grant - Federal City Match | | | | | | \$18 |
| Other | \$231 | \$304 | \$3,680 | \$4,165 | \$3,464 | \$1,253 |
| Revenue - Sewer | \$170 | \$225 | \$185 | \$226 | \$161 | |
| Revenue - Water | \$175 | \$220 | \$185 | \$226 | \$161 | |
| Transportation Benefit District | \$176 | \$231 | \$387 | \$639 | \$671 | \$73 |
| Transportation Impact Fees | \$46 | | \$72 | \$209 | \$83 | \$91 |

Funding Amounts in Thousands Inflated \$

Streets Restricted Fund - Funding Source Percent 6-Year Capital Improvement Plan 2016-2021

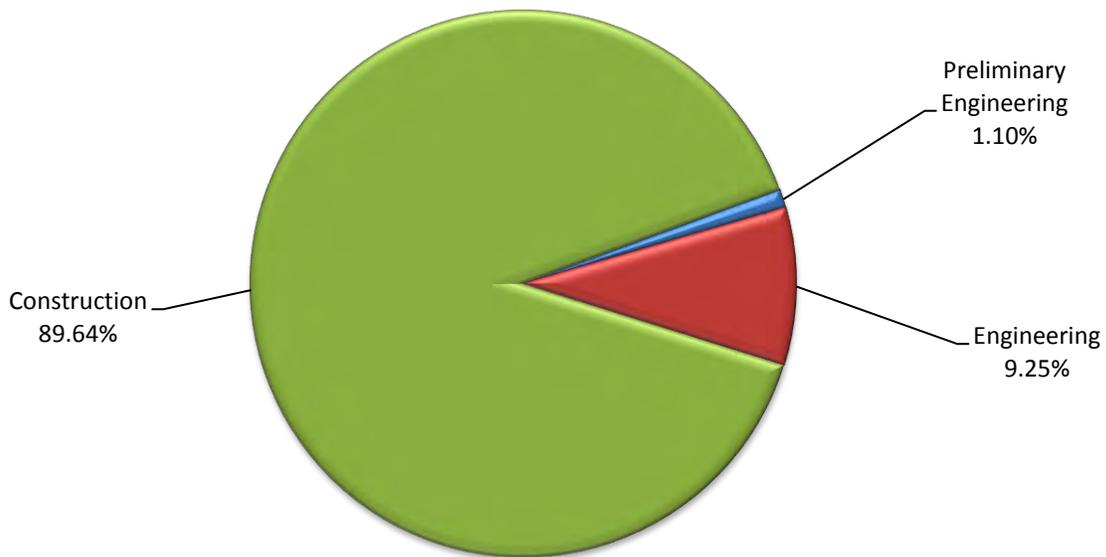


Streets Restricted Fund - Project Phase by Year 6-Year Capital Improvement Plan 2016-2021



Funding Amounts in Thousands Inflated \$

Streets Restricted Fund - Project Phase Percent 6-Year Capital Improvement Plan 2016-2021

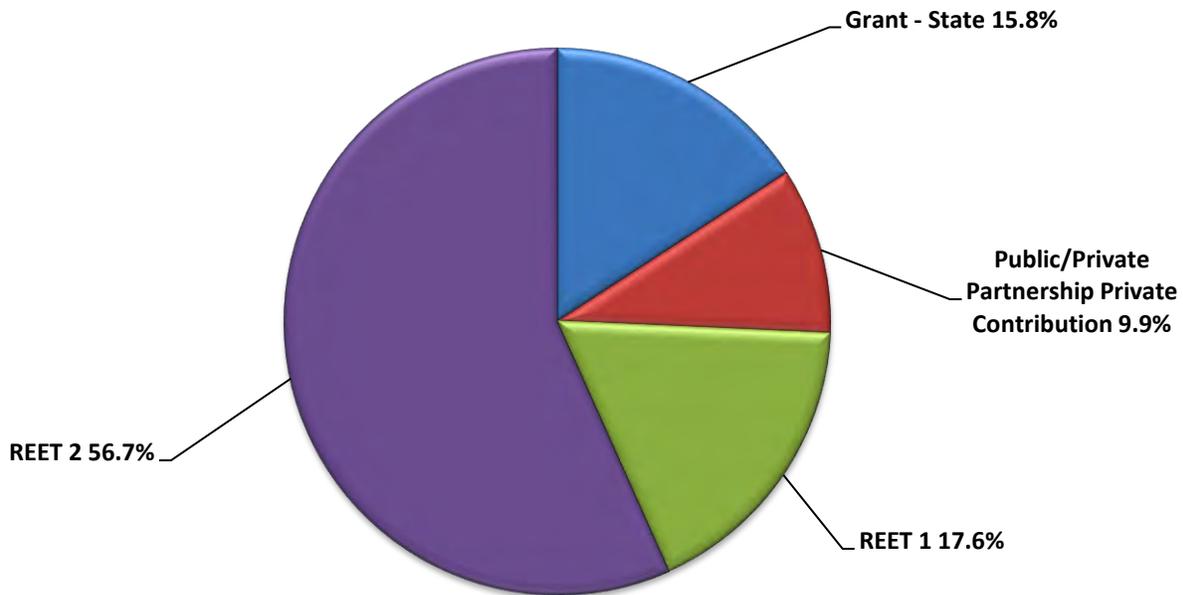


Parks Restricted Fund - Funding Sources by Year 6-Year Capital Improvement Plan 2016-2021



Funding Amounts in Thousands Inflated \$

Parks Restricted Fund - Funding Source Percent 6-Year Capital Improvement Plan 2016-2021

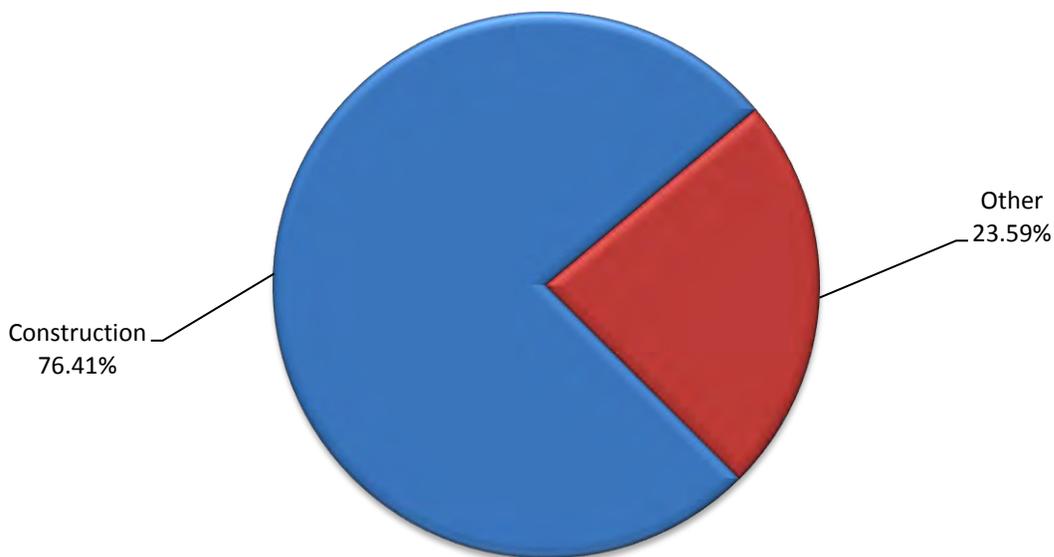


Parks Restricted Fund - Project Phase by Year 6-Year Capital Improvement Plan 2016-2021

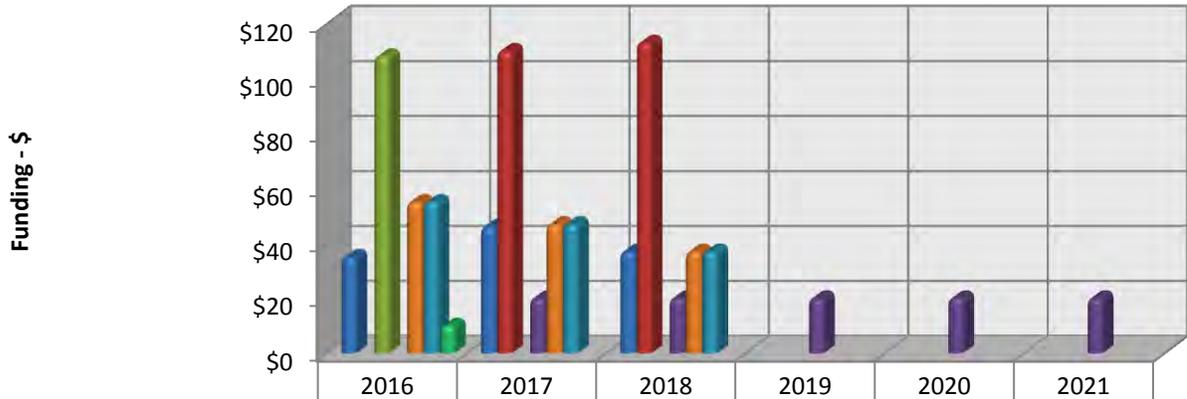


Funding Amounts in Thousands Inflated \$

Parks Restricted Fund - Project Phase Percent 6-Year Capital Improvement Plan 2016-2021



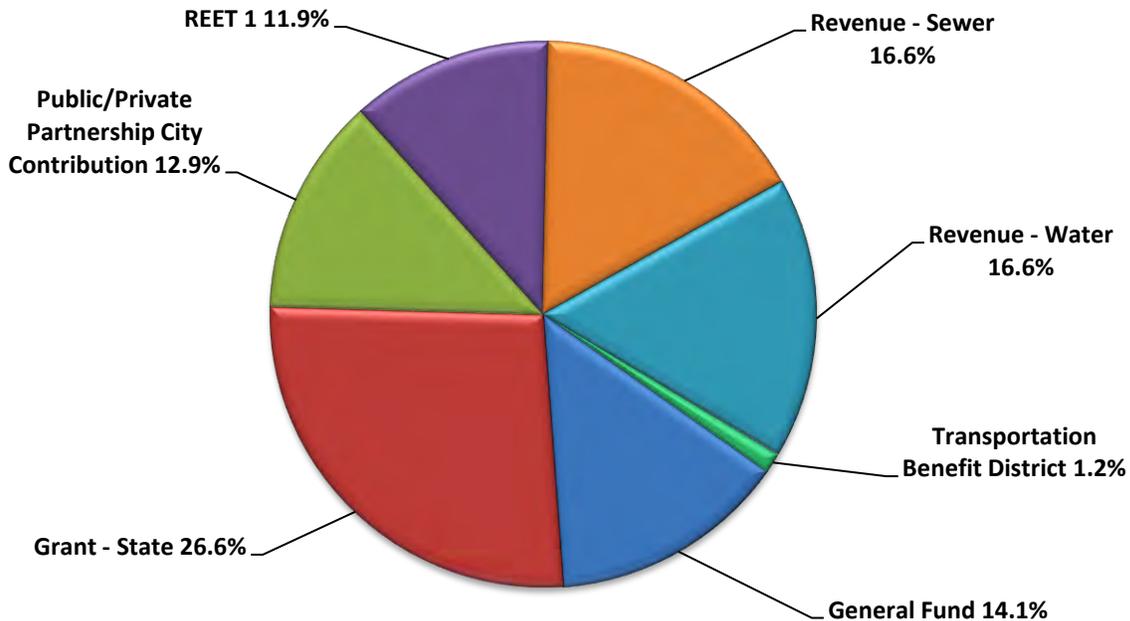
Capital Facilities Fund - Funding Sources by Year 6-Year Capital Improvement Plan 2016-2021



| Funding Source | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|--|-------|-------|-------|------|------|------|
| General Fund | \$35 | \$46 | \$37 | | | |
| Grant - State | | \$110 | \$113 | | | |
| Public/Private Partnership City Contribution | \$108 | | | | | |
| REET 1 | | \$20 | \$20 | \$20 | \$20 | \$20 |
| Revenue - Sewer | \$55 | \$47 | \$37 | | | |
| Revenue - Water | \$55 | \$47 | \$37 | | | |
| Transportation Benefit District | \$10 | | | | | |

Funding Amounts in Thousands Inflated \$

Capital Facilities Fund - Funding Source Percent 6-Year Capital Improvement Plan 2016-2021

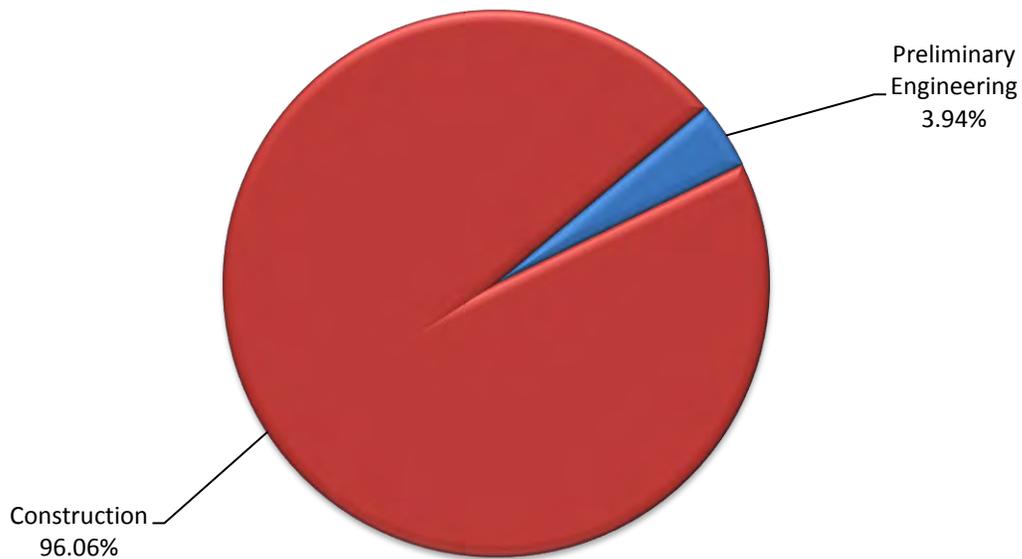


Capital Facilities Fund - Project Phase by Year 6-Year Capital Improvement Plan 2016-2021



Funding Amounts in Thousands Inflated \$

Capital Facilities Fund - Project Phase Percent 6-Year Capital Improvement Plan 2016-2021





- Historical Overview of Sequim Water Utility Capital Improvements
- Sources of Water Supply and the CIP
- Distribution System Capital Improvements
- Future Water Demand
- Level of Service Standards

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

Chapter 3

Water Restricted Fund Projects

Historical Overview of Sequim Water Utility Capital Improvements

The City of Sequim's municipal water system serves most of the incorporated city boundaries and areas of unincorporated Clallam County south and east of the city limits. The water system's three sources of supply are the Infiltration Gallery, the Silberhorn Wellfield, and the Port Williams Wellfield, described in more detail below. Raw water from all three sources is disinfected with sodium hypochlorite in accordance with state Department of Health standards for contact time and chlorine residuals in the distribution system.

The City's first water system, purchased from private interests in 1922, served several blocks of the central business district and was supplied by local springs. Passage of a bond issue in 1929 allowed the city to develop surface water rights on the Dungeness River, and to build the water system's first raw water open cut reservoir. Additional water transmission mains and reservoirs were added to the system in the late 1940s and early 1950s, including an intake line from the Dungeness River.

Following recommendations of a 1973 study, capital improvements included covering the open cut reservoir, metering connections, and replacing substandard transmission mains. Another report, completed in 1983, addressed water quality, water resources, and conservation. Improvements to the system included development of the Silberhorn Wellfield, installation of a chlorination system, and construction of a new infiltration gallery along the Dungeness River. In 1995, Port Williams Well No. 1 was drilled, and the 5th and McCurdy Booster Station was built. Port Williams Well No. 2 was brought to completion in 1998. In 2008, the Solana development required addition of a 1 MG reservoir and two booster stations. In 2009, Port Williams Well No. 3 was placed in service. Since 2000, the water system has expanded northwest to serve new commercial development on West Washington Street.

Sources of Water Supply and the CIP

The three raw water sources named in the previous section directly influence the scope and direction of the Six-Year Capital Improvement Program for the Sequim Water Utility because of their geographic locations and respective yields. Accordingly, a brief description of each source, and its relationship to the treated water distribution system is provided.

Infiltration Gallery: The City's original water right for surface water diversion from the Dungeness River was changed in 1954 to the same location as the Infiltration Gallery. The diversion works consist of a horizontal collector system made of perforated pipe buried in a gravel filter pack under the stream bank of the Dungeness River. From a central collection well, water flows by gravity siphon to the City's 420 Reservoir and thence to the distribution system. While the Infiltration Gallery has been determined to be hydraulically connected to the river, its yield is not defined as groundwater under the influence of surface water.

Silberhorn Wellfield: The Silberhorn Wellfield, consists of three wells operated on an alternating basis to equalize use. During high demand periods, two wells are drawn simultaneously. The Silberhorn Wellfield pumps to the City's 1.7 MG reservoir serving the 420 Pressure Zone.

Port Williams Wellfield: There are three wells at the Port Williams source. They are operated on an alternating schedule, except during high demand periods when all three run simultaneously. The wells pump directly to the 350 Pressure Zone. When demand conditions require, Port Williams can supply the 420 Pressure Zone by operating in tandem with the 5th and McCurdy Booster Station. Under the three-well configuration in place total withdrawal from

the Port Williams Wellfield is restricted to customer demand in the 350 Pressure Zone plus the capacity of the 5th and McCurdy Booster Station.

The City's current water right permit provides for two additional wells at Port Williams. The City of Sequim's water right for the Port Williams Wellfield is supplemental to its existing water rights. When the City proves-up its full Port Williams water right, negotiations will ensue with the state Department of Ecology to designate Port Williams as the Primary water right, with the Silberhorn Wellfield and Infiltration Gallery water rights as supplemental.

Distribution System Capital Improvements

The water utility transmission and distribution network consists of about 340,000 lineal feet of pipe, ranging from 2-inch to 16-inch diameter. Analysis of the distribution system has revealed several areas with fire flow deficiencies. These include non-residential areas located in the 420 Pressure Zone north of Highway 101, East Washington Street and the mixed use zone on East Hammond Street. While fire flows in these nonresidential locations meet the Universal Fire Code requirement of 1,500gpm, they do not meet Sequim's planning requirement of 3,000gpm. Residential fire flow deficiencies were also found in the 420 and 480 Pressure Zones. Projects are included within the CIP to resolve these deficiencies through upsizing water mains and installing distribution system loops.

Future Water Demand

The water utility's future service boundaries include the Urban Growth Area and adjacent territory in which Sequim may become the logical water service provider. The current Capital Facilities Element policy allows Sequim to provide water service to new developments within the UGA in areas that are not served by other purveyors. The City may also acquire private water systems if the areas that those systems now serve are annexed to the City. Certain other portions of the UGA areas outside the Sequim city limits are served by the Clallam County Public Utilities District. Extension of municipal water service to current PUD customers will be regulated by a 1995 agreement between the agencies that requires mutual participation and consensus as appropriate boundary and infrastructure adjustments.

Sequim's Water System Master Plan projected water demands within the existing system boundaries for the CIP planning period by assuming that it will increase at a rate equivalent to the population growth rate. The Water System Plan analysis assumes a modest annual growth rate of two percent for the Sequim UGA, starting from the 2010 base year US Census total population. During this time period, Sequim is anticipated to annex more of the UGA at a rate of 4 percent per year. The following Table W-1 illustrates water demand growth through the CIP planning period, and includes a long-term projection based on a 20 year planning horizon. The chart also includes the estimated number of Equivalent Residential Units (ERUs) for each annual period. ERUs provide a method to express water use by non-residential customers as an equivalent number of residential customers. ERUs are calculated by dividing total single-family residential water use by the total number of single-family residential connections, giving average single-family residential water use. The volume of water used by non-residential customer classes is then divided by average single-family residential water use to determine the number of ERUs utilized by the other water user categories.

Table W-1

| City of Sequim 2014 - 2019 Capital Improvement Program | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Water System Demand Projections | | | | | | |
| Factor | 2014 Estimate | 2015 Estimate | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2032 Estimate |
| Population | 7,054 | 7,744 | 7,990 | 8,244 | 8,505 | 12,989 |
| Average Daily Demand (mgd) | 0.080 | 0.859 | 0.880 | 0.901 | 0.923 | 1.290 |
| Equivalent Residential Units | 5,151 | 5,275 | 5,401 | 5,531 | 5,664 | 7,915 |

Level of Service Standards¹

The below Table W-2 identifies some of the key criteria that have been identified by the Sequim Water Utility as necessary to provide a minimum level of service for existing and future customers. These design standards were applied to a rigorous analysis of the existing system facilities in the Water System Plan. Comparing existing system performance to these design standards revealed certain deficiencies that led in part to the inventory of projects that appear in the CIP.

Table W-2

| Service Parameter | Standard |
|-------------------------------------|---|
| Distribution system pressure | 30psi – peak hour demand 20psi – fire flow during MDD ² |
| Transmission Main Pipeline Diameter | 8 in min. serving fire hydrants |
| Fire Flow | 3000gpm – commercial development 1000gpm – residential development |
| Source Capacity | MDD with 18 hours of pumping MDD plus capacity to replenish fire suppression storage in 72 hrs. ADD ³ with largest source out of service |
| Operational Storage | 10% of total storage |
| Distribution System Leakage | 10% of total source production |

¹Source: Water System Plan, Chapter 3; ²MDD – Maximum Day Demand; ³ADD – Average Day Demand



2016-2021 - Water System Projects
 Project Summary, Schedule, and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Booster Station Improvements | | | | | | | |
| WTR-002BS 500 gpm BS and PRVs | | | | | | 574 | 574 |
| WTR-003BS 5th & McCurdy Booster Station Improvements | 283 | | | | | | 283 |
| WTR-004BS Simdars Road Booster Station | | 55 | 357 | 58 | | | 470 |
| Distribution System Improvements | | | | | | | |
| WTR-007D 5th Avenue Water Main | | | | | | 218 | 218 |
| WTR-027D Asbestos Cement/Galvanized Iron Water Main Replacement | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| WTR-017D Brown Road Water Main from East Fir Street to East Washington Street | | | | 615 | | | 615 |
| WTR-024D Craftsman Court PRV Station | | | | | 60 | | 60 |
| WTR-019D East Etta Street Water Main | | | 141 | | | | 141 |
| WTR-016D East Fir Street Water Main | | | 180 | 475 | 190 | | 845 |
| WTR-056D North and South Sunnyside - Bell to Fir - Construction | 615 | | | | | | 615 |
| WTR-023D Pressure Relief Valve Installation | | 99 | | | | | 99 |
| WTR-008D Reservoir Road and 7th Avenue Water Main | | | | | | 651 | 651 |
| WTR-022D Service Extension to Emerald Highlands | 196 | | | | | | 196 |
| WTR-025D South Lee Chatsfield Water Main Loop | | | | | | 181 | 181 |
| WTR-026D Washington Harbor Road Water Main | | | | 81 | 334 | | 415 |
| WTR-015D West Fir Street Transmission Main Replacement | | | 557 | 277 | | | 834 |
| WTR-031D West Washington Street Isolation Valves | 16 | 141 | | | | | 157 |
| Miscellaneous Improvements | | | | | | | |
| WTR-055MI Emergency Project - Water | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| WTR-036MI Fixed Base Automatic Meter Reading System | 248 | | | | | | 248 |
| WTR-034MI SCADA Upgrade Report | 48 | 6 | | | | | 54 |
| Source Improvements | | | | | | | |
| WTR-044S Infiltration Gallery Improvements | | 88 | 626 | | | | 714 |
| WTR-039S Port Williams Well No.4 | | | 826 | | | | 826 |
| WTR-043S Replacement of Siberhorn Wells No. 2 & No.3 | | 104 | 107 | 500 | 180 | | 891 |
| Storage Improvements | | | | | | | |
| WTR-050ST Study for Reuse of 500,000 Gallon Reservoir | 205 | | | | | | 205 |
| Unassigned Improvements | | | | | | | |
| WTR-057NA Replace H2O line in 4th Avenue from Washington Street to Cedar Street | 154 | | | | | | 154 |
| Project Total By Year | 2,065 | 793 | 3,094 | 2,306 | 1,064 | 1,924 | 11,246 |



500 gpm BS and PRVs

Project Number: WTR-002BS

Historical Project Number BS-1

Project Location: From the intersection of S 7th Ave and W Reservoir Rd, North approximately 700 feet, and East approximately 600 feet

Project Description:

Water from the Silberhorn Wellfield, or from the Infiltration Gallery, will be pumped through the booster station to a new 2.5 MG Seventh Avenue Reservoir at the intersection of 7th Avenue and Happy Valley Road, south of the existing 420 and 480 reservoirs. The booster station, to be located at the intersection of Reservoir Road and 7th Avenue, will provide 500gpm capacity to the new reservoir.



Project Benefit:

Project BS-1 will extend water service to the Southwest Development Area, anticipating future demand in the UGA. Related improvements are required under Projects D-6, D-7, and ST-1.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|-------------------|---------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | | 115 | 115 | | 115 |
| Construction | | | | | | | 459 | 459 | | 459 |
| Total Project Costs - Inflated \$ | | | | | | | 574 | 574 | | 574 |
| Project Funding Sources | | | | | | | | | | |
| Developer Contribution | | | | | | | 574 | 574 | | 574 |
| Total Project Funding - Inflated \$ | | | | | | | 574 | 574 | | 574 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | Q1 | | | |
| Construction | | | | | | | Q2Q3Q4 | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

5th & McCurdy Booster Station Improvements

Project Number: WTR-003BS

Historical Project Number BS-2

Project Location: Near the intersection of S 5th Ave and W McCurdy Rd

Project Description:

This project will expand the pumping capacity of the 5th and McCurdy Booster Station thereby allowing transfer of more water from the Port Williams Wellfield to the 420 Reservoir under high demand conditions. With only a single pump in place at the time that this CIP was written, the water system does not have reliable capacity at the Booster Station. The addition of two pumps, with pitless adaptors similar to the current single pump, will double the reliable output capacity of the station to 600 gpm. A standby generator will be added to prevent service disruptions during emergencies.

Project Benefit:

Project BS-2 will increase the reliability of water service and improve fire flows in the 350 Pressure Zone.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 283 | | | | | | 283 | | 283 |
| Total Project Costs - Inflated \$ | | 283 | | | | | | 283 | | 283 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | 283 | | | | | | 283 | | 283 |
| Total Project Funding - Inflated \$ | | 283 | | | | | | 283 | | 283 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2Q3 | | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



5th Avenue Water Main

Project Number: WTR-007D

Historical Project Number D-3

Project Location: S 5th Ave from W Reservoir Rd to W Norman St

Project Description:

This project will loop the piping in the 480 Pressure Zone and improve fire flows in that zone that do not meet the minimum 1,000 gpm requirement. Construction will include installing 650 LF of 8-inch diameter PVC water main piping and fittings along South 5th Avenue from West Reservoir Road to West Norman Street.



Project Benefit:

Project D-3 will address deficient fire flows, improve water storage recovery, and aid transmission capacity in the 480 Pressure Zone. They are part of the proposed system looping improvements encompassed by Projects D-4, D-5 and D-16.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | | 44 | 44 | | 44 |
| Construction | | | | | | | 174 | 174 | | 174 |
| Total Project Costs - Inflated \$ | | | | | | | 218 | 218 | | 218 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | | | | | | 218 | 218 | | 218 |
| Total Project Funding - Inflated \$ | | | | | | | 218 | 218 | | 218 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | Q2 | | | |
| Construction | | | | | | | Q3 | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Asbestos Cement/Galvanized Iron Water Main Replacement

Project Number: WTR-027D

Historical Project Number D-23

Project Location: City-wide

Project Description:

Project D-23 provides an annual allotment to replace undersized or failing AC and galvanized iron water mains throughout the distribution system with piping of sufficient diameter to meet future demands, using state-of-the-art materials and construction techniques.



Project Benefit:

Customers will enjoy greater service reliability, and the water utility will reduce its future maintenance and emergency repair costs.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | 410 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,610 |
| Total Project Costs - Inflated \$ | 410 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,610 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | 410 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,610 |
| Total Project Funding - Inflated \$ | 410 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,610 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2Q3Q4 | Q2Q3Q4 | Q2Q3Q4 | Q2Q3Q4 | Q2Q3Q4 | Q2Q3Q4 | Q2Q3Q4 | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



Brown Road Water Main from East Fir Street to East Washington Street

Project Number: WTR-017D

Historical Project Number D-13

Project Location: N Brown Rd from E Fir St to E Washington St

Project Description:

Project D-13 will improve fire flow to commercial developments in the easterly portion of city center. Construction will include installation of approximately 1,800 LF of 12-inch diameter PVC water main piping along Brown Road from East Fir Street to East Washington Street.

Project Benefit:

Commercial areas on East Washington St in the 350 Pressure Zone have been identified in the Water System Master Plan as among locations that meet minimum UFC required fire flows, but are not able to meet the City's more rigorous standard. Project D-13, in concert with CIP Projects D-1, D-8, and D-28, will help meet the proposed system-wide commercial standard flow of 3000gpm at 20psi.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 74 | | | 74 | | 74 |
| Construction | | | | | 541 | | | 541 | | 541 |
| Total Project Costs - Inflated \$ | | | | | 615 | | | 615 | | 615 |
| Project Funding Sources | | | | | | | | | | |
| Developer Contribution | | | | | 307 | | | 307 | | 307 |
| Revenue - GFC Water | | | | | 154 | | | 154 | | 154 |
| Revenue - Water | | | | | 154 | | | 154 | | 154 |
| Total Project Funding - Inflated \$ | | | | | 615 | | | 615 | | 615 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q1 | | | | | |
| Construction | | | | | Q1Q2Q3 | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



East Fir Street Water Main

Project Number: WTR-016D

Historical Project Number D-12

Project Location: E Fir St from N Sequim Ave to N Brown Rd

Project Description:

Project D-12 will result in replacement of an existing 6-inch diameter AC distribution main with approximately 2,650 LF of 10-inch diameter PVC piping along East Fir Street from North Sequim Avenue to North Brown Road.

Project Benefit:

The project, in conjunction with other CIP improvements, will provide additional fire flow capacity to residents in the 350 Pressure Zone.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 180 | | | | 180 | | 180 |
| Construction | | | | | 475 | 190 | | 665 | | 665 |
| Total Project Costs - Inflated \$ | | | | 180 | 475 | 190 | | 845 | | 845 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Water | | | | 90 | 238 | 95 | | 423 | | 423 |
| Revenue - Water | | | | 90 | 238 | 95 | | 423 | | 423 |
| Total Project Funding - Inflated \$ | | | | 180 | 476 | 190 | | 846 | | 846 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q4 | | | | | | |
| Construction | | | | | Q2Q3Q4 | Q3Q4 | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Emergency Project - Water

Project Number: WTR-055MI

Historical Project Number

Project Location: City-wide

Project Description:

Emergency repairs to the water system.

Project Benefit:

Provides support to address unanticipated repairs or needs.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 100 | 100 | 100 | 100 | 100 | 100 | 600 | | 600 |
| Total Project Costs - Inflated \$ | | 100 | 100 | 100 | 100 | 100 | 100 | 600 | | 600 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | 100 | 100 | 100 | 100 | 100 | 100 | 600 | | 600 |
| Total Project Funding - Inflated \$ | | 100 | 100 | 100 | 100 | 100 | 100 | 600 | | 600 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2 | Q2 | Q2 | Q2 | Q2 | Q2 | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Fixed Base Automatic Meter Reading System

Project Number: WTR-036MI

Historical Project Number MI-3

Project Location: City-wide

Project Description:

Project MI-3 will create an automatic meter reading system that will provide near real-time usage data for the utility’s water connections. The City will install the hardware over several years. The cost estimate presented in the table below represents the water utility’s share of the system’s total cost.



Project Benefit:

Completion of Project MI-3, in conjunction recommended SCADA improvements resulting from the study in Project MI-2, will increase meter reading efficiency, reduce overhead costs and enhance water utility customer service.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | 248 | | | | | | 248 | | 248 |
| Total Project Costs - Inflated \$ | | 248 | | | | | | 248 | | 248 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | 248 | | | | | | 248 | | 248 |
| Total Project Funding - Inflated \$ | | 248 | | | | | | 248 | | 248 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | Q3Q4 | | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Infiltration Gallery Improvements

Project Number: WTR-044S

Historical Project Number S-6

Project Location: 179 Kincaid Road

Project Description:

Dungeness River surface water taken through the Infiltration Gallery flows has an instantaneous yield that is approximately half of the quantity allowed under Sequim’s current water right. Potential improvements under Project S-6 would include additional collectors and installation of one or more 350gpm pumps to allow reliable withdrawals up to the water right limit. This project will also include installation of an on-site generator. Potential limitations to the project include restrictive permitting along the river bank, potential construction damage to the existing 12-inch asbestos cement (AC) transmission line, and seasonal turbidity.



Project Benefit:

Before design or construction of this project, a study would be needed to determine the feasibility of the improvements. A significant concern in this regard is the Department of Ecology’s linking of full use of Sequim’s Port Williams Wellfield water rights permit to discontinuance of the Infiltration Gallery as a water source. However, if aquifer level declines at Port Williams continue to reduce the final capacity available under that water right portfolio, the City may have a case for expansion of the Infiltration Gallery capacity as an emergency water source.

| | Prior | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 6-Year | Future | Total |
|--|------------|----------|-----------|------------|----------|----------|----------|------------|------------|------------|
| | Years Plan | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Plan | Years Plan | Project |
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 88 | 11 | | | | 99 | | 99 |
| Construction | | | | 615 | | | | 615 | | 615 |
| Total Project Costs - Inflated \$ | | | 88 | 626 | | | | 714 | | 714 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | | 88 | 626 | | | | 714 | | 714 |
| Total Project Funding - Inflated \$ | | | 88 | 626 | | | | 714 | | 714 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q4 | Q1 | | | | | | |
| Construction | | | | | Q3Q4 | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



North and South Sunnyside - Bell to Fir - Construction

Project Number: WTR-056D **Historical Project Number**

Project Location: North and South Sunnyside from Bell to Fir

Project Description:
 Replacement of a 10" water main.

Project Benefit:
 Replaces AC/Galvanized pipe with a 10" PVC.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 615 | | | | | | 615 | | 615 |
| Total Project Costs - Inflated \$ | | 615 | | | | | | 615 | | 615 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Water | | 307 | | | | | | 307 | | 307 |
| Revenue - Water | | 307 | | | | | | 307 | | 307 |
| Total Project Funding - Inflated \$ | | 614 | | | | | | 614 | | 614 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2 | | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



Port Williams Well No.4

Project Number: WTR-039S

Historical Project Number S-1

Project Location: A point from the intersection of Port Williams Rd and N Brown Rd, West approximately 450 feet, and then North approximately 175 feet

Project Description:

Development of a fourth well at the Port Williams Wellfield is part of the long term development of that facility in accordance with the City's current Port Williams water rights.

Project Benefit:

Port Williams Well No. 4 will help Sequim to gradually eliminate use of surface water from the Dungeness River as a source of supply, except on an emergency basis.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 661 | | | | 661 | | 661 |
| Construction | | | | 165 | | | | 165 | | 165 |
| Total Project Costs - Inflated \$ | | | | 826 | | | | 826 | | 826 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Water | | | | 826 | | | | 826 | | 826 |
| Total Project Funding - Inflated \$ | | | | 826 | | | | 826 | | 826 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q1 | | | | | | |
| Construction | | | | Q2Q3 | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



Pressure Relief Valve Installation

Project Number: WTR-023D

Historical Project Number D-19

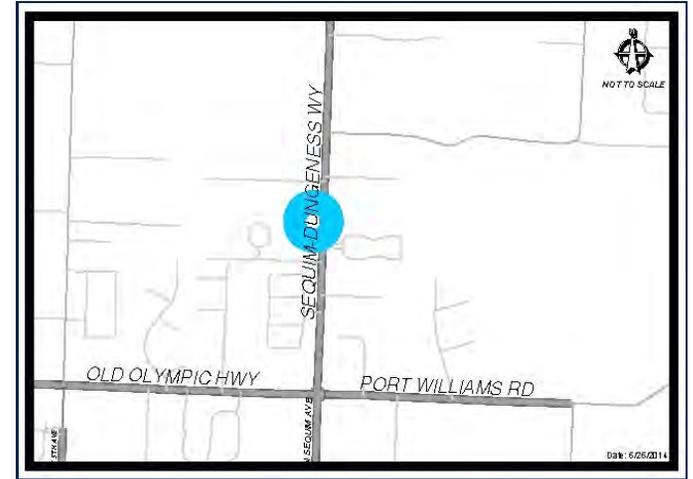
Project Location: From the intersection of Sequim-Dungeness Wy and Rainview Ln, North on Sequim-Dungeness Wy approximately 560 feet

Project Description:

Project D-19, the City will install pressure relief valve stations at yet-to-be-determined locations in the 500 Pressure Zone, the 420 Pressure Zone, and the 350 Pressure Zone to provide protection from overpressure if a PRV in a higher Pressure Zone is stuck open. It is anticipated that the PRVs will be located near the lowest elevation points in the 500 and 350 Pressure Zones. The PRV station for the 420 Zone will be located at the 420 Reservoir site.

Project Benefit:

The project will reduce the risk of damage to water mains, water meters and to customer-owned plumbing that could result from over-pressurization of a gravity-fed distribution system.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | | 99 | | | | | 99 | | 99 |
| Total Project Costs - Inflated \$ | | | 99 | | | | | 99 | | 99 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | | 99 | | | | | 99 | | 99 |
| Total Project Funding - Inflated \$ | | | 99 | | | | | 99 | | 99 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | | Q3 | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Replace H20 line in 4th Avenue from Washington Street to Cedar Street

Project Number: WTR-057NA **Historical Project Number**

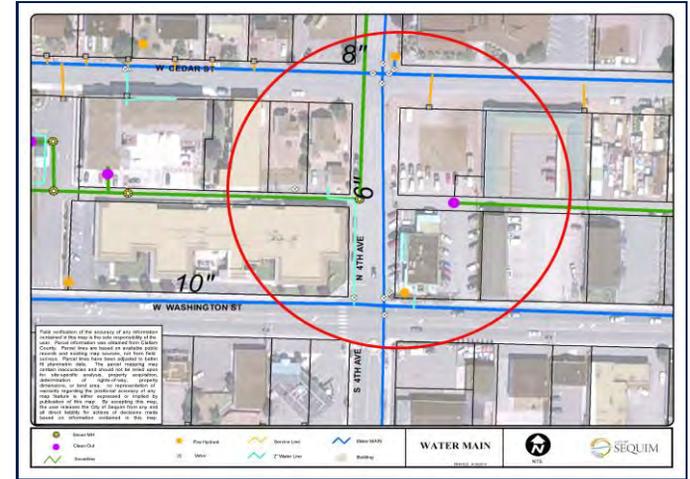
Project Location: N 4th Ave from E Washington St to E Cedar St

Project Description:

Replace water line in 4th Avenue from Washington Street to Cedar Street with a 10-inch main.

Project Benefit:

This improvement improves water system capacity.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | 23 | | | | | | 23 | | 23 |
| Construction | | 131 | | | | | | 131 | | 131 |
| Total Project Costs - Inflated \$ | | 154 | | | | | | 154 | | 154 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Water | | 77 | | | | | | 77 | | 77 |
| Revenue - Water | | 77 | | | | | | 77 | | 77 |
| Total Project Funding - Inflated \$ | | 154 | | | | | | 154 | | 154 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | Q1Q2Q3Q4 | | | | | | | | |
| Construction | | Q1Q2Q3Q4 | | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Replacement of Siberhorn Wells No. 2 & No.3

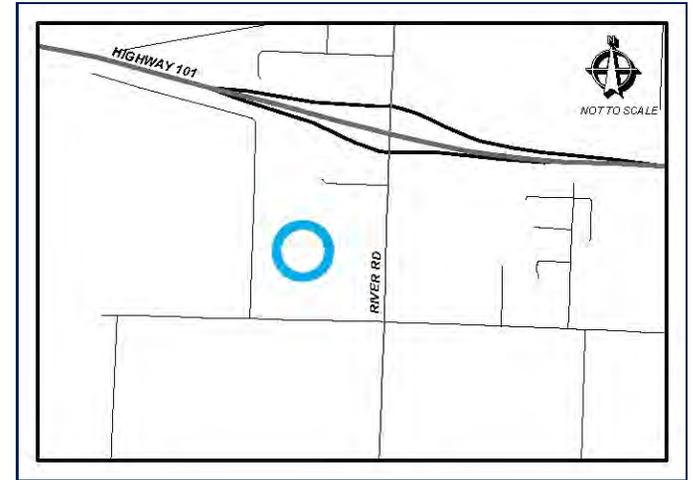
Project Number: WTR-043S

Historical Project Number S-5

Project Location: Silberhorn Well Field

Project Description:

From the findings of Project WTR-042D it is necessary to drill new wells at the Silberhorn field. The existing wells may be abandoned or converted to monitoring wells. The new wells will be fitted with pitless adaptors.



Project Benefit:

New wells at the Silberhorn Wellfield are crucial in ensuring the availability of water to support future needs.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 104 | 107 | | | | 211 | | 211 |
| Construction | | | | | 500 | 180 | | 680 | | 680 |
| Total Project Costs - Inflated \$ | | | 104 | 107 | 500 | 180 | | 891 | | 891 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | | 104 | 107 | 500 | 180 | | 891 | | 891 |
| Total Project Funding - Inflated \$ | | | 104 | 107 | 500 | 180 | | 891 | | 891 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q4 | Q1 | | | | | | |
| Construction | | | | | Q1Q2 | Q1Q2 | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



Reservoir Road and 7th Avenue Water Main

Project Number: WTR-008D

Historical Project Number D-4

Project Location: From the intersection of S. 7th Ave and W Reservoir Rd, North approximately 700 feet, and East approximately 670 feet

Project Description:

Project D-4 will provide additional flow into the 480 Pressure Zone and lower zones through a new PRV station. The area served by these improvements did not meet Sequim’s 1,000 gpm fire flow standard at the time that this CIP was published. Construction will include installation of approximately 1,400 LF of 12-inch diameter PVC water main from the 480 Reservoir west on Reservoir Road to South 7th Avenue, and thence north on South 7th Avenue to Norman Street.

Project Benefit:

Project D-4 is one of several initiatives that will help correct fire flow deficiencies throughout the 480 Pressure Zone, and within residual areas of the lower 420 Pressure Zone. Related improvements under Projects D-3, D-5 and D-16 are recommended to loop. The existing water lines. Because this project also promotes expansion of growth to the Southwest sector of the City, in accordance with the Comprehensive Plan, Project D-4 will be developer funded.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | | 78 | 78 | | 78 |
| Construction | | | | | | | 573 | 573 | | 573 |
| Total Project Costs - Inflated \$ | | | | | | | 651 | 651 | | 651 |
| Project Funding Sources | | | | | | | | | | |
| Developer Contribution | | | | | | | 651 | 651 | | 651 |
| Total Project Funding - Inflated \$ | | | | | | | 651 | 651 | | 651 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | Q2 | | | |
| Construction | | | | | | | Q3Q4 | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

SCADA Upgrade Report

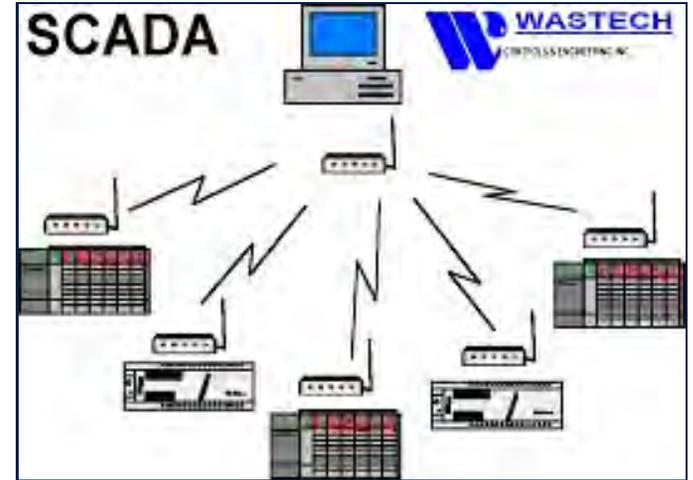
Project Number: WTR-034MI

Historical Project Number MI-1

Project Location: City-wide

Project Description:

Develop an inventory of the existing telemetry for the water and sewer utilities, recommend a plan for their integration, and prepare cost estimates for implementation.
 Explore potential methods of communications with remote sites, including fiber optics, cellular and integration with an Automatic Meter Reading System.
 Review options for the location and configuration of a SCADA Master Control Center.



Project Benefit:

SCADA upgrades would keep the City’s utility systems current with available monitoring technology. It would allow operators to respond more quickly to potential problems, promote efficient use of energy resources, and reduce operation and maintenance costs for utilities.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Final Report | | | 3 | | | | | 3 | | 3 |
| Study | | 48 | 3 | | | | | 51 | | 51 |
| Total Project Costs - Inflated \$ | | 48 | 6 | | | | | 54 | | 54 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | 48 | 6 | | | | | 54 | | 54 |
| Total Project Funding - Inflated \$ | | 48 | 6 | | | | | 54 | | 54 |
| Project Timeline Phase | | | | | | | | | | |
| Final Report | | | Q1 | | | | | | | |
| Study | | Q4 | Q1 | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Service Extension to Emerald Highlands

Project Number: WTR-022D

Historical Project Number D-18

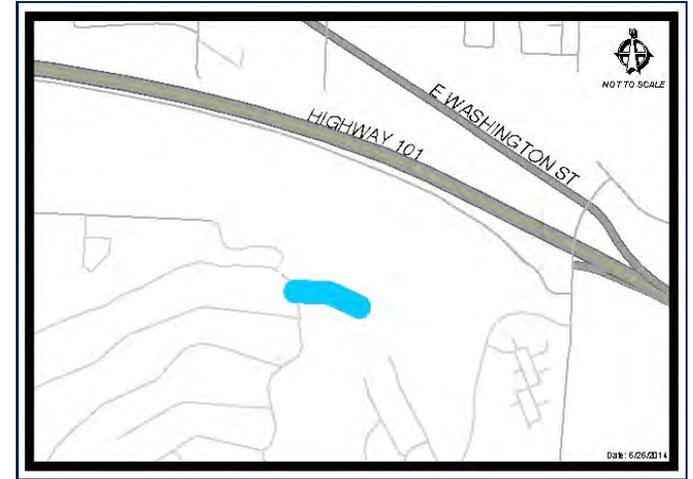
Project Location: From a point on Solana Pky approximately 300 feet Southeast of the intersection of Solana Pky and Flying Cloud St, to the intersection of Solana Pky and Flying Cloud, and then West approximately 400 feet to Doe Run Rd

Project Description:

Project D-18 would allow Sequim to serve the Emerald Highlands Subdivision, currently served by agreement with Clallam County PUD No. 1. Construction would include about 800 LF of 8-inch diameter PVC water main to connect the 680 Pressure Zone to the PUD system. To accomplish this objective, Sequim would wheel water from Solana Reservoir through a portion of the PUD system. The proposed connection would extend from Solana Parkway and Flying Cloud Street to the PUD system at the corner of Fox Hollow Road and Doe Run Road.

Project Benefit:

This project would also allow the City to serve customers along Miller Road. The PUD would retain the infrastructure, and water usage by PUD customers would be billed as a wholesale exchange. Project D-20 is also required to implement the proposed intertie.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | 28 | | | | | | | | | 28 |
| Construction | | 196 | | | | | | 196 | | 196 |
| Total Project Costs - Inflated \$ | 28 | 196 | | | | | | 196 | | 224 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Water | 14 | 98 | | | | | | 98 | | 112 |
| Revenue - Water | 14 | 98 | | | | | | 98 | | 112 |
| Total Project Funding - Inflated \$ | 28 | 196 | | | | | | 196 | | 224 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | | | | |
| Construction | | Q1Q2Q3Q4 | | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Simdars Road Booster Station

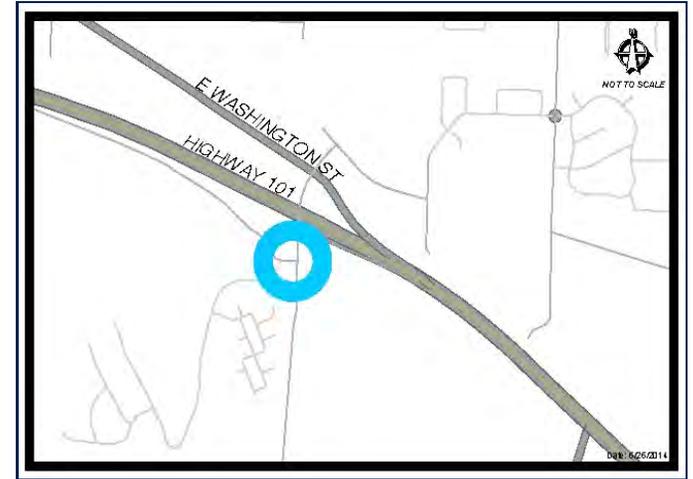
Project Number: WTR-004BS

Historical Project Number BS-3

Project Location: Simdars Rd North of Solana Pky approximately 350 feet

Project Description:

This project will improve capacity to transfer water from the Port Williams Wellfield in the 350 Pressure Zone to the 420 Pressure Zone under high demand conditions. The proposed Simdars Road Booster Station would have a reliable capacity of 600gpm with three booster pumps.



Project Benefit:

The City has identified concerns with water age and lack of turnover in the Solana Reservoir, resulting in a low chlorine residuals in water withdrawn from the reservoir. The Solana area is located at a dead end with supply coming from a single direction. The booster station would provide redundant supply to the Solana development, which is currently served by a single line along Brownfield Road. This project would also improve water quality in the Solana Reservoir by allowing the City to deliver water more directly from the Port Williams Wellfield.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 55 | | | | | 55 | | 55 |
| Construction | | | | 357 | 58 | | | 415 | | 415 |
| Total Project Costs - Inflated \$ | | | 55 | 357 | 58 | | | 470 | | 470 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | | 55 | 357 | 58 | | | 470 | | 470 |
| Total Project Funding - Inflated \$ | | | 55 | 357 | 58 | | | 470 | | 470 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q3 | | | | | | | |
| Construction | | | | Q3Q4 | Q1 | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

Study for Reuse of 500,000 Gallon Reservoir

Project Number: WTR-050ST

Historical Project Number ST-4

Project Location: TBD

Project Description:

Under Project ST-4, Sequim water managers will commission a study on potential uses for the currently idle 500,000 gallon reservoir located on the site of the 420 Reservoir. It is a partially-buried concrete tank with a floating cover. The existing reservoir has significant leaks and its overflow elevation is below the 1.7 MG Reservoir. Potential uses that will be studied include rehabilitation of the existing reservoir with operation below system grade, construction of a new reservoir on the site, and use of the existing reservoir for storage of reclaimed water.



Project Benefit:

Resumption of service for the 0.5MG reservoir would expand total storage against future growth in demand with the service area.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Final Report | 2 | | | | | | | | | 2 |
| Construction | | 205 | | | | | | 205 | | 205 |
| Study | 22 | | | | | | | | | 22 |
| Total Project Costs - Inflated \$ | 24 | 205 | | | | | | 205 | | 229 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | 25 | 205 | | | | | | 205 | | 230 |
| Total Project Funding - Inflated \$ | 25 | 205 | | | | | | 205 | | 230 |
| Project Timeline Phase | | | | | | | | | | |
| Final Report | | | | | | | | | | |
| Construction | | Q2Q3Q4 | | | | | | | | |
| Study | | | | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$

West Washington Street Isolation Valves

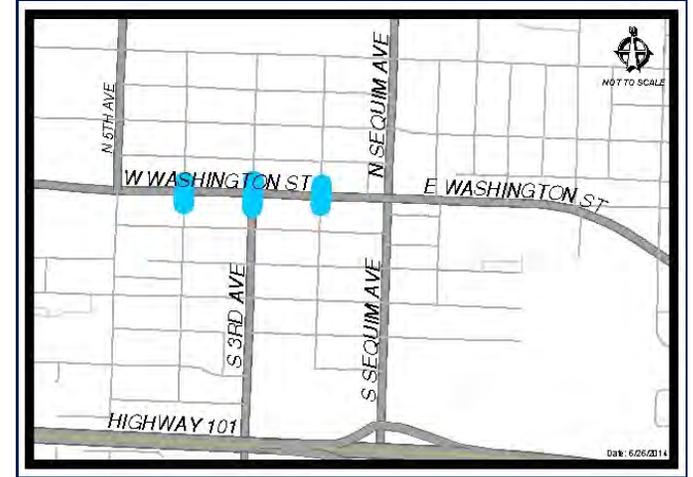
Project Number: WTR-031D

Historical Project Number D-26

Project Location:

Project Description:

Under Project D-26, the City will add isolation valves to the existing 10 inch diameter water main on West Washington Street, at its intersections with 2nd Avenue, 3rd Avenue and 4th Avenues. This project will add four-way gate valve clusters on the existing 6 inch diameter cross-street mains to allow future upsizing.



Project Benefit:

Future iterations of the Sequim CIP may include project funding to repave the reach of West Washington Street pavement patching done in conjunction with Project D-26.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | 16 | | | | | | 16 | | 16 |
| Construction | | | 141 | | | | | 141 | | 141 |
| Total Project Costs - Inflated \$ | | 16 | 141 | | | | | 157 | | 157 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Water | | 16 | 141 | | | | | 157 | | 157 |
| Total Project Funding - Inflated \$ | | 16 | 141 | | | | | 157 | | 157 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | Q2 | | | | | | | | |
| Construction | | Q3Q4 | Q1 | | | | | | | |

Source: Water System Comprehensive Plan
 Amounts in Thousands Inflated \$



- Historical Overview of Sequim Wastewater Utility Capital Improvements
- Wastewater Capital Facility Inventory
- Capital Improvement Planning and the General Sewer Master Plan
- Future Water Demand
- Level of Service Standards

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

Chapter 4

Sewer Restricted Fund Projects

Historical Overview of Sequim Wastewater Utility Capital Improvements

Construction of the City's wastewater collection system, including the main trunk line to the wastewater treatment plant, began in the 1930s. Expansion of the collection system intensified between 1950 and mid-1970s and continues today. The wastewater treatment plant was constructed at the current site of the City's Water Reclamation Facility (WRF) in 1966. Its capacity was expanded further in 1983. As part of a 1994 settlement agreement with the state, Sequim agreed to upgrade its treatment process to produce Class A reclaimed water¹, and to advocate for local application of reclaimed water for non-potable applications.

The City received beneficial aid toward meeting its water reuse goals through a special state appropriation in 1997. The subsequent agreement with the Department of Ecology required the City to implement its water reuse program by:

- 1) completing construction of the WRF;
- 2) demonstrating progress toward 100 percent beneficial use of reclaimed water;
- 3) improving stream flows in the Dungeness River; and
- 4) developing a sustainable supply of reclaimed water for irrigation.

Extensive improvements in the WRF's disinfection processes allowed the City to meet its Class A reclaimed water production obligations in 1998. Sequim's Water Reuse Demonstration Site, was developed on an adjacent 29-acre parcel north of Carrie Blake Park and provides a public example of how reclaimed water works on a variety of irrigation equipment and plant types. Beginning in 2010, the WRF was upgraded further to increase its treated wastewater output.

Wastewater Capital Facility Inventory

Sequim's wastewater collection system includes about seventy-three miles of sewer line, three City owned and operated pump stations, a privately-owned but City-operated pump station and force main serving Sequim Bay Lodge and Sequim Bay State Park, the Water Reclamation Facility, the outfall pipe from the WRF to the Strait of Juan de Fuca, and the aforementioned Water Reuse Demonstration Site that includes about 4 miles of reclaimed water distribution system piping.

Capital Improvement Planning and the General Sewer Master Plan

The Sequim General Sewer Plan is one of four adopted Capital Facility Plans that provide long range policy guidance for the development of capital improvements. It reveals a long-term strategy for the City's sewer during a 6-year and 20-year planning period.

The Master Plan includes project recommendations that would allow Sequim to become a regional wastewater treatment service provider. The Master Plan evaluates the conveyance and treatment improvements that would be required to accept wastewater flows from Sun Land, Blyn, and Carlsborg collectively.

¹ Class A reclaimed water is oxidized, coagulated, filtered, and disinfected wastewater. Such wastewater is considered adequately disinfected if the median number of total coliform organisms does not exceed 2.2 per 100 milliliters, as determined from the bacteriological results of the last 7 days for which analyses have been completed, and the number of total coliform organisms does not exceed 23 per 100 milliliters in any sample. (Washington State Dept. of Health, *Water Reclamation and Reuse Standards*. 1997.)

Level of Service Standards

The wastewater utility's performance standards are established in its current National Pollutant Discharge Elimination System (NPDES) permit. The NPDES was established in Section 402 of the Federal Clean Water Act (CWA). The Washington State Department of Ecology administers NPDES permits on behalf of the US Environmental Protection Agency.

Among its many provisions, the NPDES permit sets the wastewater discharge standards that are shown in the table below. These standards are consistent with the treatment processes necessary to produce Class A reclaimed water. The permit also allows discharge of the treated effluent to either Bell Creek in Carrie-Blake Park or to the Strait of Juan de Fuca.

In addition to Federal and State regulatory standards, Sequim Municipal Code sections 13.28 through 13.80 prescribe further regulations for the City's sewer system. This multi-layered regulatory framework is the primary driver defining the six-year CIP project inventory, thus ensuring the continued NPDES compliance.

**Table WW-1
Sequim Wastewater Utility
NPDES Permit Discharge Standards**

| Parameter | Average Monthly Standard |
|---|--------------------------------------|
| Biochemical Oxygen Demand (Bod5) | 30mg/L 200lbs/day 85% removal |
| Total Suspended Solids | 30mg/L 200lbs/day 85% removal |
| Turbidity | 2 NTU |
| Ammonia - N | 3.3mg/L |
| Nitrogen | 10mg/L |
| | Daily Maximum |
| pH | <9 |
| | 7-Day Median |
| Total Coliform Bacteria | 2.2/100 mL |
| Total Maximum Flow – 0.8mgd | |

Future Wastewater Treatment Capacity Requirements

Wastewater facility capital improvements have been identified by first determining the quantity of wastewater generated by the system's contributing sources. Wastewater comes primarily from single and multifamily homes, permanent mobile homes and group housing such as nursing homes. Lesser amounts come from commercial, industrial and public facility land uses.

To estimate future system demand, the average annual flow contributed by a single-family household is expressed as an Equivalent Residential Unit (ERU) in gallons per day (gpd). Non-residential wastewater generation is calculated by dividing the total flow per land use category by the average flow per ERU. Thus, the ERU allows sewer flows from all sources to be expressed in comparable terms.

Infiltration and inflow entering the sewer system during periods of high groundwater levels also contribute to the wastewater treatment burden. Infiltration is groundwater that enters the sanitary sewer through leaking pipes, pipe joints and manhole walls. Infiltration rates vary seasonally in response to groundwater levels. The highest rates of infiltration occur after significant storm events. Inflow is surface water that enters the sewer system from yard, roof and footing drains, from cross connections with storm drains and through manhole covers. Peak inflow also occurs during heavy storm events. Inflow and Infiltration (I/I) are usually

combined and measured in gallons per acre per day. Sequim’s winter residential water consumption data for the period of 2009 to 2011 were used to estimate the baseline and projected discharge to the sewer system. Winter water use omits the effects of irrigation runoff, giving a more accurate reflection of annualized average daily flow.

For 2011, the average daily dry weather flow of approximately 564,000gpd was adjusted to exclude 14,000gpd of I/I. Using the values of 550,000 gpd for base flow and 110 gpd per ERU, there were about 5,000 total sewer system ERUs in 2011. With an estimated 2011 population of 6,740 sewer-system customers and average of 1.9 persons per residence, the total number of single-family residential ERUs is approximately 3,550. Non-residential ERUs, therefore, equaled about 1,450.

The projected population to be served by the Sequim wastewater utility for 2020 and for 2035 assumed:

- population will increase at an annual rate of 2 percent in the incorporated area and in the UGA;
- homes with on-site septic systems within the city limits will connect to the sewer system at an annual rate of 1 percent; and
- Sequim will annex additional regions of the UGA at an annual rate of 4 percent, and all such annexed areas will connect to the sewer utility.

Table WW-2 summarizes the sewer service population and flow projections for the Six-Year CIP period and Comprehensive Plan 20-year periods.

**Table WW-2
Baseline and Projected Wastewater Population and Flow**

| Parameter | 2011 Baseline | 2020 Projection | 2035 Projection |
|---------------------------|--------------------------|----------------------------|----------------------------|
| Population (city limits) | 6,740 | 8,770 | 12,990 |
| Sewer Service Population | 6,743 | 9,100 | 14,120 |
| Total ERUs | 5,000 | 6,550 | 9,900 |
| Average Annual Flow (mgd) | 0.66 | 0.83 | 1.22 |

These projections support the reasoning behind the selection of CIP scheduled for the 2016-2021 period:

- 1) upgrades to the WRF and pump stations are needed to replace equipment that is near the end of its life-cycle, or lags current technology;
- 2) collection system upgrades are needed to replace deteriorated materials and thus reduce I/I; and
- 3) improvements to the reclaimed water distribution network are needed to expand application of reclaimed water for irrigation and non-potable use. Capital Improvement initiatives with the six-year program are not intended primarily to support new development in the UGA or to advance Sequim’s potential position as a regional provider of wastewater treatment services.



2016-2021 - Sewer and Waste Water System Projects
 Project Summary, Schedule, and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Miscellaneous Improvements | | | | | | | |
| SRR-017MI Major Repair/Oversizing | 54 | 55 | 57 | 58 | 59 | 61 | 344 |
| Unassigned Improvements | | | | | | | |
| SRR-035NA Aerobics Digester Capacity Upgrades | 237 | | | 2,006 | | | 2,243 |
| SRR-001NA Cedar Street Sewer Improvement | | | 267 | 1,096 | | | 1,363 |
| SRR-034NA Class A Biosolids Handling & Distribution Center | | 221 | 792 | 812 | | | 1,825 |
| SRR-003NA Doe Run Lift Station | 549 | | | | | | 549 |
| SRR-014NA East Fir Street Sewer Replacement | | | 227 | 1,125 | 594 | | 1,946 |
| SRR-039NA Emergency Project - Sewer | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| SRR-002NA Etta Street Sewer Improvements | | | 176 | | | | 176 |
| SRR-012NA Hammond Street Sewer Extension | | | | | | 436 | 436 |
| SRR-013NA North Blake Avenue Sewer Improvements | | 172 | | | | | 172 |
| SRR-024NA Overall Network Expansion | | | | | | 305 | 305 |
| SRR-022NA Rapid Infiltration Basin Improvements | | | | | 48 | 1,438 | 1,486 |
| SRR-006NA Sequim Bay Lodge & State Park Pressure Main Improvements | 97 | | | | | | 97 |
| SRR-009NA Sunnyside Street Sewer Improvement | 579 | | | | | | 579 |
| SRR-040NA Upgrade stormwater system in 4th Avenue from Washington Street to Cedar Stre | 154 | | | | | | 154 |
| SRR-008NA West Fir Street Sewer Improvement | | | 542 | 333 | | | 875 |
| SRR-036NA WRF Headworks Modifications No 2 | | | | 330 | | | 330 |
| SRR-007NA WRF Influent Trunk Line Pipeline Repair/Replacement | | 170 | 138 | 1,278 | | | 1,586 |
| SRR-038NA WRF Odor Control | | 131 | | | | | 131 |
| SRR-025NA WRF Reclaimed Water Pumping Facility Improvements | | | | | 639 | | 639 |
| Project Total By Year | 1,870 | 949 | 2,399 | 7,238 | 1,540 | 2,440 | 16,436 |

Aerobics Digester Capacity Upgrades

Project Number: SRR-035NA

Historical Project Number W-8

Project Location: 247 Schmuck Road

Project Description:

It is anticipated that two new 100,000-gallon cells will be constructed with additional blowers and diffusers for aeration, and a rotary screen thickener will be provided to thicken WAS upstream of the digester.



Project Benefit:

This project will increase the capacity of the existing aerobic digestion system by adding additional tank space.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | 237 | | | 169 | | | 406 | | 406 |
| Construction | | | | | 1,837 | | | 1,837 | | 1,837 |
| Total Project Costs - Inflated \$ | | 237 | | | 2,006 | | | 2,243 | | 2,243 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | 15 | | | 126 | | | 141 | | 141 |
| Revenue - GFC Sewer | | 222 | | | 1,880 | | | 2,102 | | 2,102 |
| Total Project Funding - Inflated \$ | | 237 | | | 2,006 | | | 2,243 | | 2,243 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | Q3Q4 | | | Q2Q3 | | | | | |
| Construction | | | | | Q2Q3Q4 | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



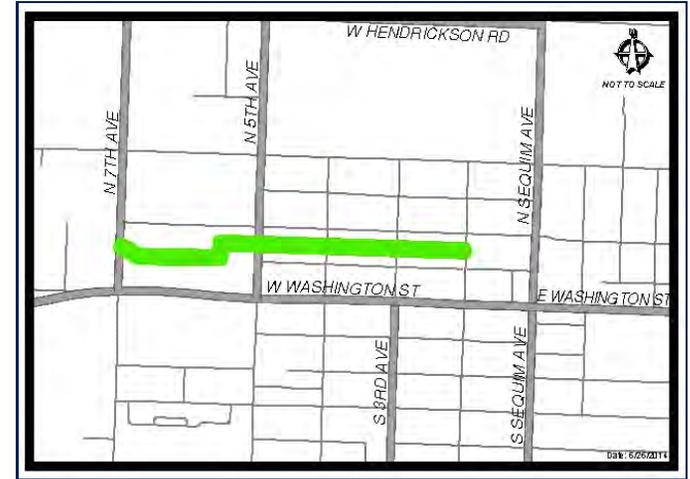
Cedar Street Sewer Improvement

Project Number: SRR-001NA **Historical Project Number** CS-1

Project Location: Alley between W. Cedar and W. Spruce between N. Seal and N. 7th

Project Description:

This project replaces existing sewer pipe located in the alley between West Cedar Street and West Spruce Street between North Seal Street and North 7th Avenue. This project includes installing approximately 3,900 LF of 12-inch pipe and is recommended to



Project Benefit:

This project will equipped the City with the ability to accommodate anticipated peak hour flows from the Carlsborg UGA as well as increased City flows for the downtown corridor.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 274 | | | 274 | | 274 |
| Construction | | | | 267 | 822 | | | 1,089 | | 1,089 |
| Total Project Costs - Inflated \$ | | | | 267 | 1,096 | | | 1,363 | | 1,363 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Sewer | | | | 134 | 274 | | | 408 | | 408 |
| Revenue - Sewer | | | | 134 | 822 | | | 956 | | 956 |
| Total Project Funding - Inflated \$ | | | | 268 | 1,096 | | | 1,364 | | 1,364 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q1Q2 | | | | | |
| Construction | | | | Q1 | Q2Q3Q4 | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



Class A Biosolids Handling & Distribution Center

Project Number: SRR-034NA

Historical Project Number W-7

Project Location: 247 Schmuck Road

Project Description:

This project will include construction of new facilities to increase public access to the Class A biosolids produced at the WRF. Facilities will include a large, covered area for raw biosolids storage, smaller holding areas for biosolids and various amendments, and a small area for public access and biosolids loading.



Project Benefit:

Facilities will be designed to minimize odors and will include appropriate stormwater controls.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------------|---------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 221 | | | | | 221 | | 221 |
| Construction | | | | 792 | 812 | | | 1,604 | | 1,604 |
| Total Project Costs - Inflated \$ | | | 221 | 792 | 812 | | | 1,825 | | 1,825 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | | 14 | 50 | 51 | | | 115 | | 115 |
| Revenue - GFC Sewer | | | 207 | | | | | 207 | | 207 |
| Revenue - Sewer | | | | 742 | 761 | | | 1,503 | | 1,503 |
| Total Project Funding - Inflated \$ | | | 221 | 792 | 812 | | | 1,825 | | 1,825 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q1Q2 | | | | | | | |
| Construction | | | | Q2Q3Q4 | Q2Q3 | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



Doe Run Lift Station

Project Number: SRR-003NA

Historical Project Number CS-3

Project Location: Doe Run Rd.

Project Description:

The existing Doe Run Lift Station consists of a Smith and Loveless package lift station equipped with two 100 gpm, 25-hp non-clog centrifugal pumps which pump sewage from the south and southwest areas of Bell Hill to a manhole in the gravity sewer run on Fox Hollow Road. This project would include construction of a new lift station to serve the existing service area.

Project Benefit:

This project will provide the City with the capability to serve additional areas west or south of the Bell Hill/Bell Gates community, eliminating the risk associated with the existing lift station equipment.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | 55 | | | | | | 55 | | 55 |
| Construction | | 494 | | | | | | 494 | | 494 |
| Total Project Costs - Inflated \$ | | 549 | | | | | | 549 | | 549 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Sewer | | 275 | | | | | | 275 | | 275 |
| Revenue - Sewer | | 275 | | | | | | 275 | | 275 |
| Total Project Funding - Inflated \$ | | 550 | | | | | | 550 | | 550 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | Q1 | | | | | | | | |
| Construction | | Q2Q3 | | | | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



East Fir Street Sewer Replacement

Project Number: SRR-014NA

Historical Project Number CS-14

Project Location: E. Fir St., Sequim Ave. to Blake Ave.

Project Description:

This project will replace approximately 4,600 LF of aging sewer pipe along East Fir Street with new 18-inch-diameter PVC sewer pipe.



Project Benefit:

This work will coordinate with planned street improvements for Fir Street and will increase capacity.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 227 | 154 | | | 381 | | 381 |
| Construction | | | | | 971 | 594 | | 1,565 | | 1,565 |
| Total Project Costs - Inflated \$ | | | | 227 | 1,125 | 594 | | 1,946 | | 1,946 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Sewer | | | | 114 | 562 | 297 | | 973 | | 973 |
| Revenue - Sewer | | | | 114 | 562 | 297 | | 973 | | 973 |
| Total Project Funding - Inflated \$ | | | | 228 | 1,124 | 594 | | 1,946 | | 1,946 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q4 | Q1 | | | | | |
| Construction | | | | | | Q2Q3Q4 | Q2Q3Q4 | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$

Emergency Project - Sewer

Project Number: SRR-039NA

Historical Project Number

Project Location: City-wide

Project Description:

Emergency repairs to the sewer system.



Project Benefit:

Provides support to address unanticipated repairs/needs.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,200 |
| Total Project Costs - Inflated \$ | | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,200 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Sewer | | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,200 |
| Total Project Funding - Inflated \$ | | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | | 1,200 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2 | Q2 | Q2 | Q2 | Q2 | Q2 | | | |

Source: General Sewer Plan

Amounts in Thousands Inflated \$



Hammond Street Sewer Extension

Project Number: SRR-012NA

Historical Project Number CS-12

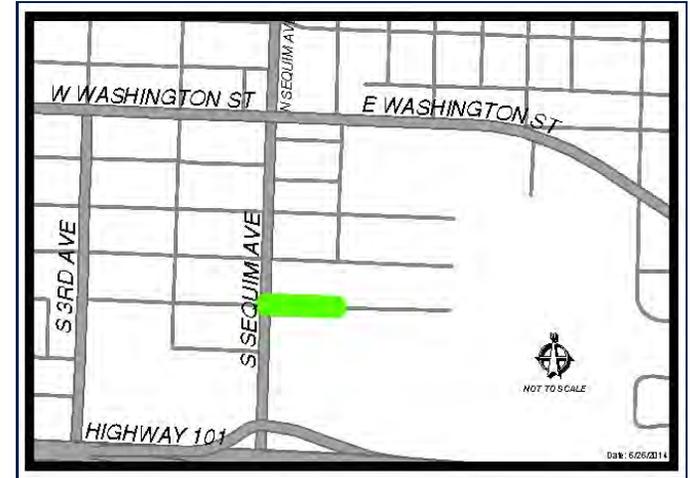
Project Location: E Hammond St from S Sequim Ave to S Sunnyside Ave

Project Description:

Installation of a 10" sewer main

Project Benefit:

Improve sewer capacity in the identified area



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Other | | | | | | | 436 | 436 | | 436 |
| Total Project Costs - Inflated \$ | | | | | | | 436 | 436 | | 436 |
| Project Funding Sources | | | | | | | | | | |
| Developer Contribution | | | | | | | 436 | 436 | | 436 |
| Total Project Funding - Inflated \$ | | | | | | | 436 | 436 | | 436 |
| Project Timeline Phase | | | | | | | | | | |
| Other | | | | | | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



Major Repair/Oversizing

Project Number: SRR-017MI

Historical Project Number MI-3

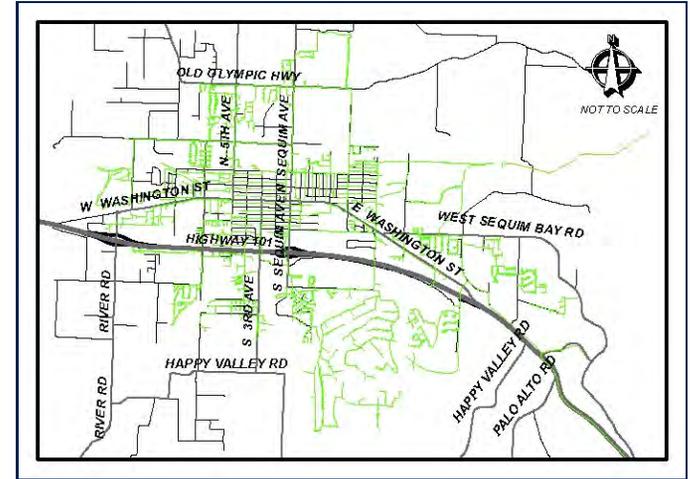
Project Location: City-wide

Project Description:

This project provides budgetary funds for upsizing or unanticipated repairs to pipes within the City sewer system.

Project Benefit:

These funds are precautionary and will be used by staff to help fund emergency repairs or the cost difference for large pipe size in anticipation of commercial or other significant growth.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Repair Work | | 54 | 55 | 57 | 58 | 59 | 61 | 344 | 62 | 406 |
| Total Project Costs - Inflated \$ | | 54 | 55 | 57 | 58 | 59 | 61 | 344 | 62 | 406 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Sewer | | 27 | 28 | 28 | 29 | 30 | 30 | 172 | 31 | 203 |
| Revenue - Sewer | | 27 | 28 | 28 | 29 | 30 | 30 | 172 | 31 | 203 |
| Total Project Funding - Inflated \$ | | 54 | 56 | 56 | 58 | 60 | 60 | 344 | 62 | 406 |
| Project Timeline Phase | | | | | | | | | | |
| Repair Work | | Q3Q4 | Q3Q4 | Q3Q4 | Q3Q4 | Q3Q4 | Q3Q4 | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



North Blake Avenue Sewer Improvements

Project Number: SRR-013NA

Historical Project Number CS-13

Project Location: N. Blake Ave. between E. Willow and Oak Streets

Project Description:

This project will replace sewer pipe along North Blake Street between East Willow and East Oak Streets. This project would install approximately 300 LF of 18-inch HDPE sewer pipe via open cut or pipe bursting methods.

Project Benefit:

Eliminates the lack of capacity in the existing 15-inch pipe to convey both the projected City and Carlsborg peak hour flows for the year 2018.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 34 | | | | | 34 | | 34 |
| Construction | | | 138 | | | | | 138 | | 138 |
| Total Project Costs - Inflated \$ | | | 172 | | | | | 172 | | 172 |
| Project Funding Sources | | | | | | | | | | |
| Developer Contribution | | | 172 | | | | | 172 | | 172 |
| Total Project Funding - Inflated \$ | | | 172 | | | | | 172 | | 172 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q2 | | | | | | | |
| Construction | | | Q3 | | | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



Overall Network Expansion

Project Number: SRR-024NA

Historical Project Number RW-4

Project Location: Multiple areas City-wide

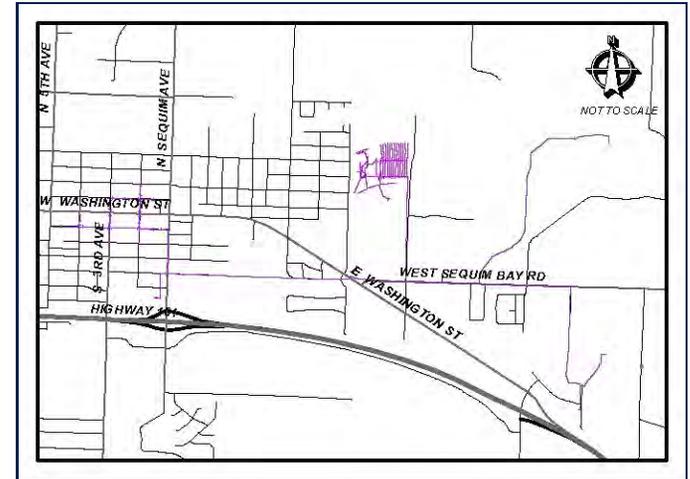
Project Description:

This project consists of expansion of the current reclaimed water pipe network.

Project Benefit:

The complete project would install approximately 23,100 LF of 6-inch and 13,600 LF of 8-inch distribution system piping to serve the following areas:

- South Blake Avenue Pipeline and East Maple Street Loop,
- North 2nd Avenue - North Sequim Avenue Pipeline,
- North 2nd Avenue - North 5th Avenue Pipeline,
- South 7th Avenue - Silberhorn Road Pipeline,
- South 7th Avenue - West Washington Street Pipeline,
- South 7th Avenue - South 9th Avenue Pipeline,
- West Washington Street - Priest Road Pipeline, and
- West Hemlock Street and West Maple Street.



| | Prior | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 6-Year | Future | Total |
|--|-------|----------|----------|----------|----------|----------|------------|------------|--------------|--------------|
| | Years | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Plan | Years | Project |
| | Plan | | | | | | | | Plan | |
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | | 305 | 305 | | 305 |
| Construction | | | | | | | | | 2,841 | 2,841 |
| Total Project Costs - Inflated \$ | | | | | | | 305 | 305 | 2,841 | 3,146 |
| Project Funding Sources | | | | | | | | | | |
| Grant - State | | | | | | | 152 | 152 | 1,421 | 1,573 |
| Grant - State City Match | | | | | | | 152 | 152 | 1,421 | 1,573 |
| Total Project Funding - Inflated \$ | | | | | | | 304 | 304 | 2,842 | 3,146 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | Q1Q2Q3Q4 | | | |
| Construction | | | | | | | | | | |

Source: General Sewer Plan

Amounts in Thousands Inflated \$



Rapid Infiltration Basin Improvements

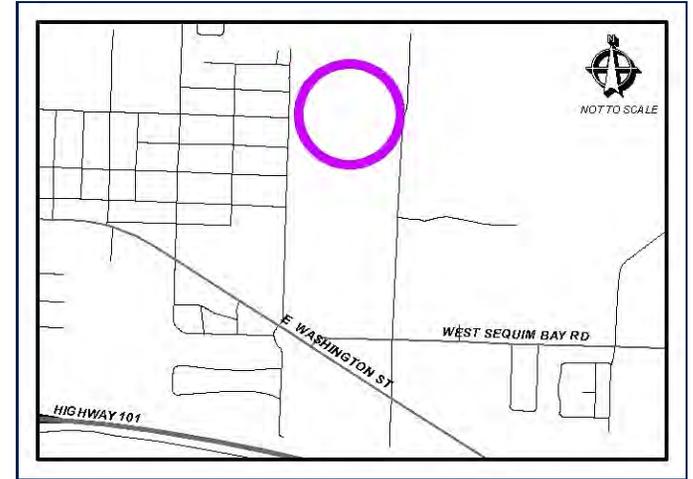
Project Number: SRR-022NA

Historical Project Number RW-2

Project Location: 202 N. Blake Ave.

Project Description:

This project consists of the construction of infiltration basins, flow control and distribution improvements, relocation of the existing storage/fish pond and miscellaneous site work at the Water Reuse Demonstration Site.



Project Benefit:

The additional capacity associated with this project for reuse water is an added benefit to the City.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | 48 | 97 | 145 | | 145 |
| Construction | | | | | | | 1,341 | 1,341 | | 1,341 |
| Total Project Costs - Inflated \$ | | | | | | 48 | 1,438 | 1,486 | | 1,486 |
| Project Funding Sources | | | | | | | | | | |
| Grant - State | | | | | | 24 | 719 | 743 | | 743 |
| Grant - State City Match | | | | | | 24 | 719 | 743 | | 743 |
| Total Project Funding - Inflated \$ | | | | | | 48 | 1,438 | 1,486 | | 1,486 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | Q4 | Q1Q2 | | | |
| Construction | | | | | | | Q2Q3Q4 | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



Sunnyside Street Sewer Improvement

Project Number: SRR-009NA

Historical Project Number CS-9

Project Location: Sunnyside Ave.

Project Description:

This project will replace the sewer line along both North Sunnyside Avenue. As part of this project, sewer pipe north of Washington Street along Sunnyside Avenue will be moved to within the Sunnyside right-of-way. Approximately 1,500 LF of 18-inch HDPE sewer pipe will be installed in the north and south Sunnyside Avenue right-of-way.

Project Benefit:

This is a troublesome area that is undersized for existing flows, especially in an area designated for significant proposed commercial growth.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | 142 | | | | | | | | | 142 |
| Construction | | 579 | | | | | | 579 | | 579 |
| Total Project Costs - Inflated \$ | 142 | 579 | | | | | | 579 | | 721 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | 145 | | | | | | 145 | | 145 |
| Revenue - GFC Sewer | 35 | 435 | | | | | | 435 | | 470 |
| Revenue - Sewer | 106 | | | | | | | | | 106 |
| Total Project Funding - Inflated \$ | 141 | 580 | | | | | | 580 | | 721 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | | | | |
| Construction | | Q2Q3Q4 | | | | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$

Upgrade stormwater system in 4th Avenue from Washington Street to Cedar Street

Project Number: SRR-040NA **Historical Project Number**

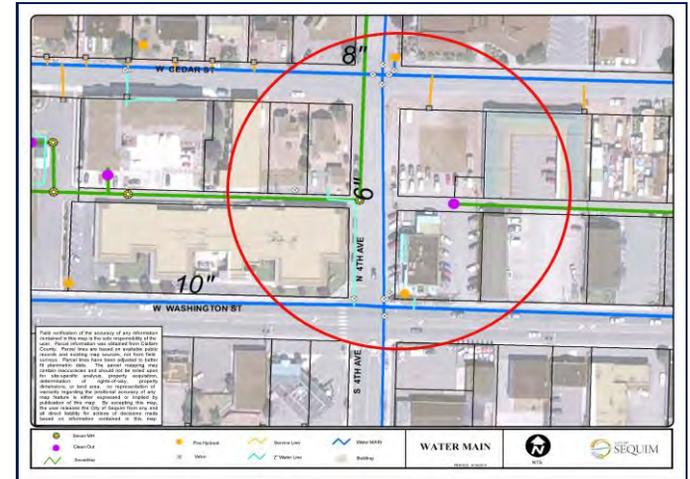
Project Location: N 4th Ave from E Washington St to E Cedar St

Project Description:

Replace stormwater line in 4th Avenue from Washington Street to Cedar Street.

Project Benefit:

This improvement improves water system capacity.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | 23 | | | | | | 23 | | 23 |
| Construction | | 131 | | | | | | 131 | | 131 |
| Total Project Costs - Inflated \$ | | 154 | | | | | | 154 | | 154 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Sewer | | 38 | | | | | | 38 | | 38 |
| Revenue - GFC Water | | 38 | | | | | | 38 | | 38 |
| Revenue - Sewer | | 38 | | | | | | 38 | | 38 |
| Revenue - Water | | 38 | | | | | | 38 | | 38 |
| Total Project Funding - Inflated \$ | | 152 | | | | | | 152 | | 152 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | Q1Q2Q3Q4 | | | | | | | | |
| Construction | | Q1Q2Q3Q4 | | | | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



West Fir Street Sewer Improvement

Project Number: SRR-008NA

Historical Project Number CS-8

Project Location: Portions of Fir St. and alley between 4th Ave. and N. Sequim Ave.

Project Description:

This project includes replacing the existing sewer line along Fir Street between North 4th Avenue and North Sequim Avenue with approximately 2,800 LF of 12-inch pipe and the installation of new sewer pipe between North 5th Avenue and North 4th Avenue.



Project Benefit:

City staff has expressed an interest in upsizing and/or rehabilitating Fir Street between 2nd Avenue North and North Sunnyside Street.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | | | 542 | 333 | | | 875 | | 875 |
| Total Project Costs - Inflated \$ | | | | 542 | 333 | | | 875 | | 875 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - GFC Sewer | | | | 271 | 167 | | | 438 | | 438 |
| Revenue - Sewer | | | | 271 | 167 | | | 438 | | 438 |
| Total Project Funding - Inflated \$ | | | | 542 | 334 | | | 876 | | 876 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | | | Q4 | Q2Q3Q4 | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$

WRF Headworks Modifications No 2

Project Number: SRR-036NA

Historical Project Number W-9

Project Location: 247 Schmuck Road

Project Description:

This project will replace the existing HYCOR mechanical fine screen at the WRF headworks. The existing screen was installed in 1998 and will be nearing the end of its useful life. Following its installation, this new screen will serve as the primary headworks screen, and the mechanical screen described in Project W-2 above will serve as the auxiliary screen.



Project Benefit:

The unit will be replaced with a new mechanical fine screen model that meets the requirements set forth in WAC 173-308.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | 66 | | 66 | | 66 |
| Construction | | | | | | 264 | | 264 | | 264 |
| Total Project Costs - Inflated \$ | | | | | | 330 | | 330 | | 330 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | | | | | 21 | | 21 | | 21 |
| Revenue - Sewer | | | | | | 310 | | 310 | | 310 |
| Total Project Funding - Inflated \$ | | | | | | 331 | | 331 | | 331 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | Q3 | | | | |
| Construction | | | | | | Q3Q4 | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



WRF Influent Trunk Line Pipeline Repair/Replacement

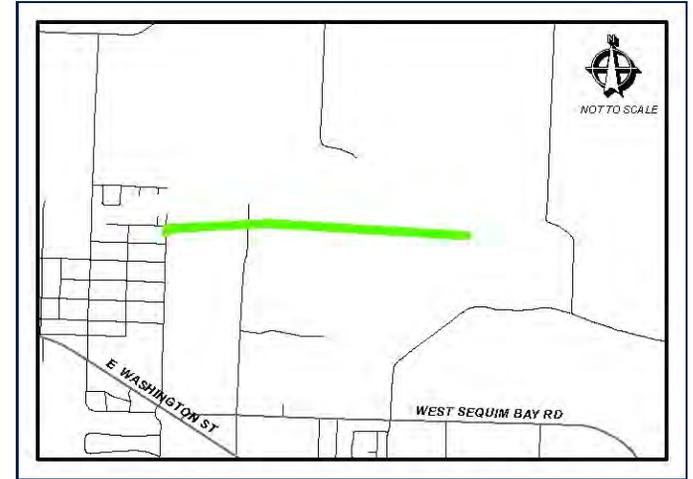
Project Number: SRR-007NA

Historical Project Number CS-7

Project Location: Blake Road to 247 Schmuck Road

Project Description:

The existing pipeline will be removed and replaced with approximately 5,000 LF of 24-inch HDPE pipe in order to accommodate projected flows for the City and surrounding areas. The project will also include the installation of new manholes approximately every 500 feet along the new pipe section.



Project Benefit:

This project will improve the condition of the existing trunk line between North Blake Road and the WRF.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 170 | 138 | | | | 308 | | 308 |
| Construction | | | | | 1,278 | | | 1,278 | | 1,278 |
| Total Project Costs - Inflated \$ | | | 170 | 138 | 1,278 | | | 1,586 | | 1,586 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | | 11 | 9 | 81 | | | 101 | | 101 |
| Revenue - GFC Sewer | | | 80 | 65 | 599 | | | 744 | | 744 |
| Revenue - Sewer | | | 80 | 65 | 599 | | | 744 | | 744 |
| Total Project Funding - Inflated \$ | | | 171 | 139 | 1,279 | | | 1,589 | | 1,589 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q4 | Q1 | | | | | | |
| Construction | | | | | Q2Q3Q4 | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$

WRF Odor Control

Project Number: SRR-038NA
Project Location: 247 Schmuck Road
Project Description:
 Mechanical filtering odor control.

Historical Project Number



Project Benefit:
 Minimize odor pollution.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | | 131 | | | | | 131 | | 131 |
| Total Project Costs - Inflated \$ | | | 131 | | | | | 131 | | 131 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | | 8 | | | | | 8 | | 8 |
| Revenue - Sewer | | | 123 | | | | | 123 | | 123 |
| Total Project Funding - Inflated \$ | | | 131 | | | | | 131 | | 131 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | | Q1 | | | | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$



WRF Reclaimed Water Pumping Facility Improvements

Project Number: SRR-025NA

Historical Project Number RW-5

Project Location: 247 Schmuck Road

Project Description:

This project will reconfigure the reclaimed water pumping system at the WRF to utilize the potential storage of the existing flow through channel.



Project Benefit:

Facility improvements such as this one are needed to accommodate a reliable reuse water system.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | 128 | | 128 | | 128 |
| Construction | | | | | | 511 | | 511 | | 511 |
| Total Project Costs - Inflated \$ | | | | | | 639 | | 639 | | 639 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | | | | | 40 | | 40 | | 40 |
| Revenue - Sewer | | | | | | 599 | | 599 | | 599 |
| Total Project Funding - Inflated \$ | | | | | | 639 | | 639 | | 639 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | Q2Q3 | | | | |
| Construction | | | | | | Q3 | | | | |

Source: General Sewer Plan
 Amounts in Thousands Inflated \$

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CITY OF
SEQUIM

- Capital Improvement Planning and the Transportation Master Plan
- CIP Project Identification Methodology
- Level of Services Standards – Vehicle Travel
- Level of Service Standards – Non-Motorized Travel

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

Chapter 5

Streets Restricted Fund Projects

Capital Improvement Planning and the Transportation Master Plan

The Sequim Transportation Master Plan (TMP) is one of four adopted Capital Facility Plans that provides long range policy guidance for the development of capital improvements. It is also a coordination document, ensuring that transportation decision making is coordinated with the Land Use Element of the Sequim Comprehensive Plan and with the City's other Capital Facility Plans including the Water and Sewer Utilities. The TMP includes a proposed inventory of CIP projects that fulfill the community's intent to rethink Sequim's transportation system. The TMP's guiding principles include:

- Apply non-traditional engineering toward an effective and implementable TMP;
- Accommodate the movement of people and commerce, not just cars and trucks; and
- Develop transportation standards and infrastructure improvements to serve pedestrian, mobility scooter, and bicycle users.

The TMP informs the development of the Six-Year CIP by identifying and prioritizing projects that support future travel trends. It identified significant characteristics of the current transportation network that will influence those future trends:

- Most of Sequim's streets were designed for vehicle traffic, including freight, and transit movements. Dedicated facilities for non-motorized use (sidewalks, bike lanes, and separated trails) are incomplete.
- Midday is Sequim's 'Rush Hour' due to the city's demographic skew toward an older population and its high proportion of retail space.
- Most vehicle trips are local. Almost 95 percent of trips originate or have their destination in Sequim.

CIP Project Identification Methodology

To guide selection of the Six-Year CIP project inventory and define their priorities, the TMP included a set of metrics that reflect a consensus among stakeholder interests.

| Measurement | Purpose |
|--------------------------------|---|
| Addresses Capacity Constraints | maintain vehicular travel LOS policy comply with basic GMA requirements |
| Network Completeness | advances non-motorized travel priority network |
| Safety | address injury collision history corrects sight-distance or modal conflict |
| Active Living | encourages walking, biking, or use of mobility carts connects to city park or other public amenity |
| Realistic Cost | aligns with City budget constraints w/in 6 year period |
| Project Readiness | can be implemented within a 6 year time period complements water and sewer utility CIP initiatives |
| Economic Development | accommodates major economic generators encourages development of small businesses |

Level of Service Standards – Vehicular Travel

The TMP identifies a vehicular movement standard of LOS D (High density of motorists, but stable flow) for most roadways, LOS E (Near-capacity operation; low but uniform speed) for Washington Street outside the core area, and LOS F (Over capacity, with delays) for Washington Street within the core area (5th Avenue to Brown Road). The lower standard for Washington Street recognizes that where it passes through Downtown Sequim, capacity enhancements may be incompatible with other priorities such as providing wide sidewalks, preserving on-street parking, and minimizing distance between pedestrian crossings. As such, the Six-Year CIP includes improvement initiatives for Prairie and Fir Streets to allow these roadways to carry more east-west local traffic, thus reducing congestion along Washington Street.

Level of Service Standards – Non-Motorized Travel

The Six-Year CIP also includes project initiatives to create safe routes for cyclists, along with a cohesive and ADA-compliant sidewalk network that improves safety and accessibility for pedestrians and mobility scooter users. Many of these initiatives resulted from the TMP's introduction of a layered transportation system in which individual travel modes are prioritized on different roadway types. They require specific infrastructure improvements.

Sidewalks in Sequim are shared by pedestrians and mobility scooter users. The pedestrian/mobility scooter priority layer provides connections to Sequim's downtown core, commercial and retail zones, medical facilities, schools and parks, the ODT, and residential neighborhoods. The LOS standard is a width of 5 to 12 feet with a park strip between the sidewalk and travel lane. The same LOS standard is applied to School Connector pedestrian routes.

Two additional non-roadway facility initiatives are proposed in the Six Year CIP project inventory. Active Alleyways in the downtown core will be repurposed as components of the pedestrian and mobility scooter network. Cross Circulation Easements shorten pathways for pedestrians by breaking up blocks and better connecting complementary land uses.



2016-2021 - Transportation System Projects
Project Summary, Schedule, and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Bicycle Facilities Improvements | | | | | | | |
| STR-003BF 3rd Avenue Bike Lanes | | 66 | | | | | 66 |
| STR-004BF East Washington Street Bicycle Lanes | | | 36 | 125 | | | 161 |
| STR-005BF Fir Street Bicycle Lane | | | 25 | 41 | 45 | | 111 |
| STR-008BF ODT Realignment in Carrie Blake Park | | | 19 | 61 | | | 80 |
| STR-001BF Sunnyside Avenue Bicycle Lane | 48 | | | | | | 48 |
| STR-011BF West Washington Street Bicycle Lanes | | | | 13 | 56 | | 69 |
| City Wide Pavement Rehab Improvements | | | | | | | |
| STR-041PR City-wide Pavement Rehab | 473 | 362 | 497 | 509 | 522 | | 2,363 |
| City Wide Safety Projects Improvements | | | | | | | |
| STR-039SP City-wide Safety Projects | 54 | 55 | 57 | 58 | 59 | | 283 |
| STR-054SP City-wide Street Light LED Changeout | 53 | 54 | 55 | 57 | 58 | | 277 |
| Facility Improvement Improvements | | | | | | | |
| STR-033FI Bracket Rd. Realignment b/t N Priest Rd. and N. 7th Ave. - Streets | | | | | | 182 | 182 |
| STR-034FI East Washington St. Bus Turn-Outs | | 22 | 102 | | | | 124 |
| STR-030FI Fir Street Improvements between Sequim Ave. and 5th Ave. | | | 566 | 1,094 | 1,385 | | 3,045 |
| STR-031FI West Prairie Street Improvements | 71 | | | | | | 71 |
| STR-032FI West Washington Street Improvements | | | 14 | 63 | | | 77 |
| Intersection Improvement Improvements | | | | | | | |
| STR-027II Kendall and Hendrickson Improvements | | | 39 | | | | 39 |
| STR-028II US-101 and Simdars Road | | 323 | 1,822 | 1,188 | | | 3,333 |
| STR-026II West Washington Street and 2nd Avenue Intersection Improvements | | | 26 | 240 | | | 266 |
| STR-029II Whitefeather Way and US 101 Intersection Improvements | | | | 232 | 178 | | 410 |
| New Signal Improvements | | | | | | | |
| STR-025NS North 5th Avenue and West Fir Street Traffic Signal | | | | 400 | 48 | | 448 |
| STR-023NS North Sequim Avenue and Fir Street Traffic Signal | | | | 381 | | | 381 |
| STR-021NS Prairie Street and South Sequim Avenue Traffic Signal | | | | | | 224 | 224 |
| STR-022NS South Sequim and US 101 Ramps Traffic Signals | | | | | | 639 | 639 |
| Pedestrian Improvement Improvements | | | | | | | |
| STR-014PI Etta Street Active Alleyway | | 83 | 651 | | | | 734 |
| STR-018PI Prairie Street Sidewalk | | | | 452 | 517 | | 969 |
| STR-016PI Seal Street Active Alleyway | | 14 | 59 | | | | 73 |
| STR-019PI Sidewalk Infill on Blake Ave. | 54 | | 407 | | | | 461 |
| STR-015PI Sunnyside Avenue Sidewalk | | | | | 59 | 481 | 540 |
| STR-020PI Upper Bell Creek Trail | | | | | 18 | 73 | 91 |



2016-2021 - Transportation System Projects
 Project Summary, Schedule, and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Road Connectivity Improvements | | | | | | | |
| STR-037RC West Brownfield Road Realignment | | | 136 | | 1,034 | | 1,170 |
| STR-038RC West Maple Street Improvement | | | | 456 | 232 | | 688 |
| Shared Use Path Improvements | | | | | | | |
| STR-012SUP Whitefeather Way Multi-user Trail | | | | 97 | 328 | | 425 |
| Signal Interconnect Improvements | | | | | | | |
| STR-052SI Washington Street Signal Interconnect | 46 | | | | | | 46 |
| Project Total By Year | 799 | 979 | 4,511 | 5,467 | 4,539 | 1,599 | 17,894 |



3rd Avenue Bike Lanes

Project Number: STR-003BF

Historical Project Number 3

Project Location:

Project Description:

Stripe and size bike lanes with minor road improvements on both sides of 3rd.

Project Benefit:

Safer bicycle mobility and safety along a school route.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 13 | | | | | 13 | | 13 |
| Construction | | | 53 | | | | | 53 | | 53 |
| Total Project Costs - Inflated \$ | | | 66 | | | | | 66 | | 66 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | | | 66 | | | | | 66 | | 66 |
| Total Project Funding - Inflated \$ | | | 66 | | | | | 66 | | 66 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q1 | | | | | | | |
| Construction | | | Q2 | | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Bracket Rd. Realignment b/t N Priest Rd. and N. 7th Ave. - Streets

Project Number: STR-033FI

Historical Project Number 34

Project Location:

Project Description:

Bracket Road Realignment

Project Benefit:

Safer vehicular mobility



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | | | | | | 27 | 27 | 112 | 139 |
| Construction | | | | | | | 155 | 155 | 637 | 792 |
| Total Project Costs - Inflated \$ | | | | | | | 182 | 182 | 749 | 931 |
| Project Funding Sources | | | | | | | | | | |
| Grant - Federal | | | | | | | 164 | 164 | 637 | 801 |
| Grant - Federal City Match | | | | | | | 18 | 18 | 112 | 130 |
| Total Project Funding - Inflated \$ | | | | | | | 182 | 182 | 749 | 931 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | | | | | | Q2Q3Q4 | | | |
| Construction | | | | | | | Q4 | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



City-wide Pavement Rehab

Project Number: STR-041PR

Historical Project Number 42

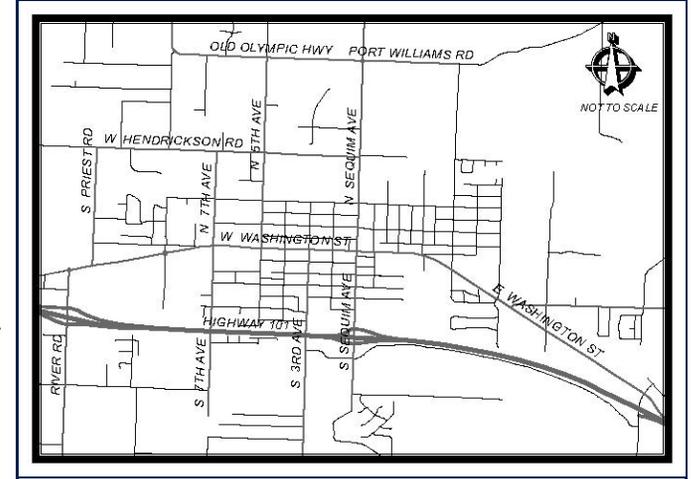
Project Location:

Project Description:

Perform pavement repair, overlay, or reconstruction of City streets.

Project Benefit:

Maintains or slows the decline of the street systems Pavement Condition Index. Improves look and driveability of streets.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | 468 | 473 | 362 | 497 | 509 | 522 | | 2,363 | | 2,831 |
| Total Project Costs - Inflated \$ | 468 | 473 | 362 | 497 | 509 | 522 | | 2,363 | | 2,831 |
| Project Funding Sources | | | | | | | | | | |
| Other | | 199 | | 126 | 156 | 81 | | 562 | | 562 |
| Revenue - Sewer | 138 | 134 | 181 | 185 | 134 | 137 | | 771 | | 909 |
| Revenue - Water | 138 | 140 | 181 | 185 | 134 | 137 | | 777 | | 915 |
| Transportation Benefit District | 192 | | | | 86 | 167 | | 253 | | 445 |
| Total Project Funding - Inflated \$ | 468 | 473 | 362 | 496 | 510 | 522 | | 2,363 | | 2,831 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2Q3Q4 | Q2Q3Q4 | Q3Q4 | Q3Q4 | Q2Q3Q4 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



City-wide Safety Projects

Project Number: STR-039SP

Historical Project Number 40

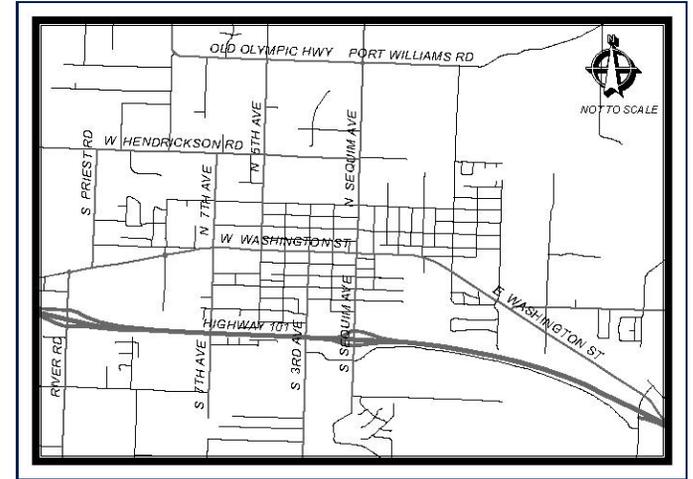
Project Location:

Project Description:

Miscellaneous minor projects that improve multi-modal safety city-wide.

Project Benefit:

Safety improvement for various modes of transportation.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | 53 | 54 | 55 | 57 | 58 | 59 | | 283 | | 336 |
| Total Project Costs - Inflated \$ | 53 | 54 | 55 | 57 | 58 | 59 | | 283 | | 336 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | 53 | 54 | 55 | 57 | 58 | 59 | | 283 | | 336 |
| Total Project Funding - Inflated \$ | 53 | 54 | 55 | 57 | 58 | 59 | | 283 | | 336 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2Q3Q4 | Q2Q3Q4 | Q3Q4 | Q3Q4 | Q2Q3Q4 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$

City-wide Street Light LED Changeout

Project Number: STR-054SP

Historical Project Number

Project Location:

Project Description:

Replace conventional street lamp heads with LEDs.



Project Benefit:

Electrical cost savings.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | 51 | 53 | 54 | 55 | 57 | 58 | | 277 | | 328 |
| Total Project Costs - Inflated \$ | 51 | 53 | 54 | 55 | 57 | 58 | | 277 | | 328 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | 51 | 53 | 54 | 55 | 57 | 58 | | 277 | | 328 |
| Total Project Funding - Inflated \$ | 51 | 53 | 54 | 55 | 57 | 58 | | 277 | | 328 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q3Q4 | Q3Q4 | Q3Q4 | Q3Q4 | Q3Q4 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



East Washington St. Bus Turn-Outs

Project Number: STR-034FI

Historical Project Number 35

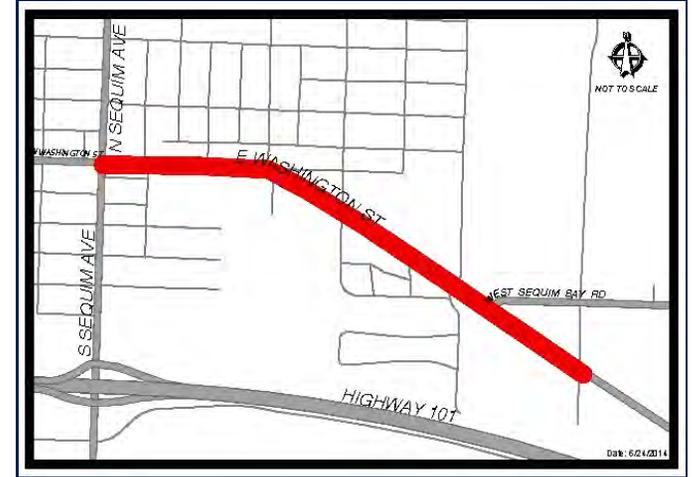
Project Location:

Project Description:

Construct Bus Turn-Outs with additional sidewalk, benches, trash receptacles, and modified storm water facilities.

Project Benefit:

Improves transit user safety, and traffic flow by getting buses away from the through lanes.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 22 | | | | | 22 | | 22 |
| Construction | | | | 102 | | | | 102 | | 102 |
| Total Project Costs - Inflated \$ | | | 22 | 102 | | | | 124 | | 124 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | 22 | 102 | | | | 124 | | 124 |
| Total Project Funding - Inflated \$ | | | 22 | 102 | | | | 124 | | 124 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q1 | | | | | | | |
| Construction | | | | Q1Q2Q3 | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



East Washington Street Bicycle Lanes

Project Number: STR-004BF

Historical Project Number 4

Project Location:

Project Description:

Provide bike lanes and signing on both sides of the road including minor roadway improvements.

Project Benefit:

Safer bicycle mobility through an entry/exit corridor to downtown.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 36 | | | | 36 | | 36 |
| Construction | | | | | 125 | | | 125 | | 125 |
| Total Project Costs - Inflated \$ | | | | 36 | 125 | | | 161 | | 161 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 94 | | | 94 | | 94 |
| Transportation Benefit District | | | | 36 | 31 | | | 67 | | 67 |
| Total Project Funding - Inflated \$ | | | | 36 | 125 | | | 161 | | 161 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q3 | | | | | | |
| Construction | | | | | Q2Q3 | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Etta Street Active Alleyway

Project Number: STR-014PI

Historical Project Number 15

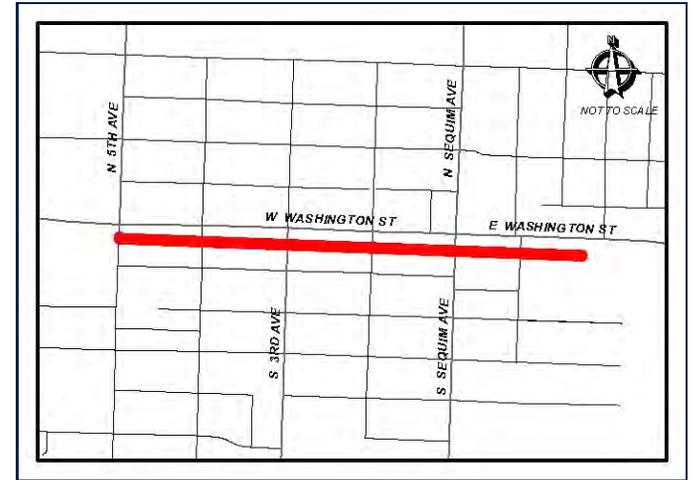
Project Location:

Project Description:

Rehab alley with new lighting, street features, traffic calming, and pavers.

Project Benefit:

Alley becomes functionally and aesthetically improved



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 83 | | | | | 83 | | 83 |
| Construction | | | | 651 | | | | 651 | | 651 |
| Total Project Costs - Inflated \$ | | | 83 | 651 | | | | 734 | | 734 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | 651 | | | | 651 | | 651 |
| Revenue - Sewer | | | 44 | | | | | 44 | | 44 |
| Revenue - Water | | | 39 | | | | | 39 | | 39 |
| Total Project Funding - Inflated \$ | | | 83 | 651 | | | | 734 | | 734 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q2 | | | | | | | |
| Construction | | | | Q3Q4 | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Fir Street Bicycle Lane

Project Number: STR-005BF

Historical Project Number 5

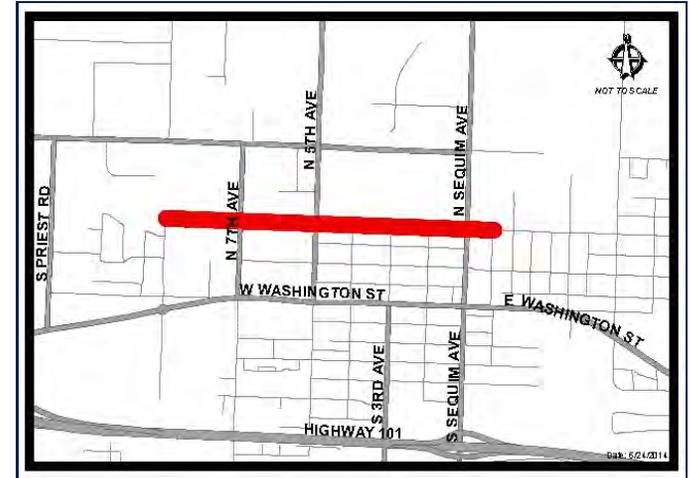
Project Location:

Project Description:

Provide bike lanes and signing on both sides of the road including minor roadway improvements.

Project Benefit:

Safer bicycling mobility along a school route.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 25 | | | | 25 | | 25 |
| Construction | | | | | 41 | 45 | | 86 | | 86 |
| Total Project Costs - Inflated \$ | | | | 25 | 41 | 45 | | 111 | | 111 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | | 33 | | 33 | | 33 |
| Transportation Benefit District | | | | 25 | 41 | 12 | | 78 | | 78 |
| Total Project Funding - Inflated \$ | | | | 25 | 41 | 45 | | 111 | | 111 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q3Q4 | | | | | | |
| Construction | | | | | Q2 | Q2 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Fir Street Improvements between Sequim Ave. and 5th Ave.

Project Number: STR-030FI

Historical Project Number 31

Project Location:

Project Description:

Rebuild roadway with new sidewalk, curb and gutter, illumination, and stormwater handling. Repair irrigation line.

Project Benefit:

Improved east-west connectivity and pedestrian safety in a school zone; reduces vehicle pressure on Washington Street.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | | | 566 | 1,094 | 1,385 | | 3,045 | | 3,045 |
| Total Project Costs - Inflated \$ | | | | 566 | 1,094 | 1,385 | | 3,045 | | 3,045 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | 491 | 979 | 1,255 | | 2,725 | | 2,725 |
| Transportation Benefit District | | | | 3 | 44 | 94 | | 141 | | 141 |
| Transportation Impact Fees | | | | 72 | 71 | 36 | | 179 | | 179 |
| Total Project Funding - Inflated \$ | | | | 566 | 1,094 | 1,385 | | 3,045 | | 3,045 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | | | Q1Q2 | Q2Q3Q4 | Q1Q2 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Kendall and Hendrickson Improvements

Project Number: STR-027II

Historical Project Number 28

Project Location:

Project Description:

Improve intersection with additional pavement, improved sight lines, striping, and signage.

Project Benefit:

Provide a safer access for bicyclist, pedestrians and vehicles through the intersection



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 11 | | | | 11 | | 11 |
| Construction | | | | 28 | | | | 28 | | 28 |
| Total Project Costs - Inflated \$ | | | | 39 | | | | 39 | | 39 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | | | | 40 | | | | 40 | | 40 |
| Total Project Funding - Inflated \$ | | | | 40 | | | | 40 | | 40 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q3 | | | | | | |
| Construction | | | | Q3Q4 | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



North 5th Avenue and West Fir Street Traffic Signal

Project Number: STR-025NS

Historical Project Number 26

Project Location:

Project Description:

Provide warrant analysis and construct traffic signal to improve east-west connectivity and pedestrian safety.



Project Benefit:

Improved mobility and safety in a school zone.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 87 | | | 87 | | 87 |
| Construction | | | | | 313 | 48 | | 361 | | 361 |
| Total Project Costs - Inflated \$ | | | | | 400 | 48 | | 448 | | 448 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 347 | | | 347 | | 347 |
| Transportation Impact Fees | | | | | 53 | 48 | | 101 | | 101 |
| Total Project Funding - Inflated \$ | | | | | 400 | 48 | | 448 | | 448 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q1Q2 | | | | | |
| Construction | | | | | Q2Q3Q4 | Q1Q2 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



North Sequim Avenue and Fir Street Traffic Signal

Project Number: STR-023NS

Historical Project Number 24

Project Location:

Project Description:

Provide warrant analysis and construct traffic signal to improve east-west connectivity and pedestrian safety.

Project Benefit:

Improved mobility and safety in a school zone.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 79 | | | 79 | | 79 |
| Construction | | | | | 302 | | | 302 | | 302 |
| Total Project Costs - Inflated \$ | | | | | 381 | | | 381 | | 381 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 302 | | | 302 | | 302 |
| Transportation Benefit District | | | | | 79 | | | 79 | | 79 |
| Total Project Funding - Inflated \$ | | | | | 381 | | | 381 | | 381 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q1Q2 | | | | | |
| Construction | | | | | Q2Q3 | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$

ODT Realignment in Carrie Blake Park

Project Number: STR-008BF

Historical Project Number 8

Project Location:

Project Description:

Shifts ODT South to border baseball fields to provide a more direct route through Carrie Blake Park.

Project Benefit:

Clearer connection of ODT through the park; lets through cyclists bypass soccer fields loop.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 19 | | | | 19 | | 19 |
| Construction | | | | | 61 | | | 61 | | 61 |
| Total Project Costs - Inflated \$ | | | | 19 | 61 | | | 80 | | 80 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 49 | | | 49 | | 49 |
| Transportation Benefit District | | | | 19 | 13 | | | 32 | | 32 |
| Total Project Funding - Inflated \$ | | | | 19 | 62 | | | 81 | | 81 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q2 | | | | | | |
| Construction | | | | | Q2Q3 | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Prairie Street and South Sequim Avenue Traffic Signal

Project Number: STR-021NS

Historical Project Number 22

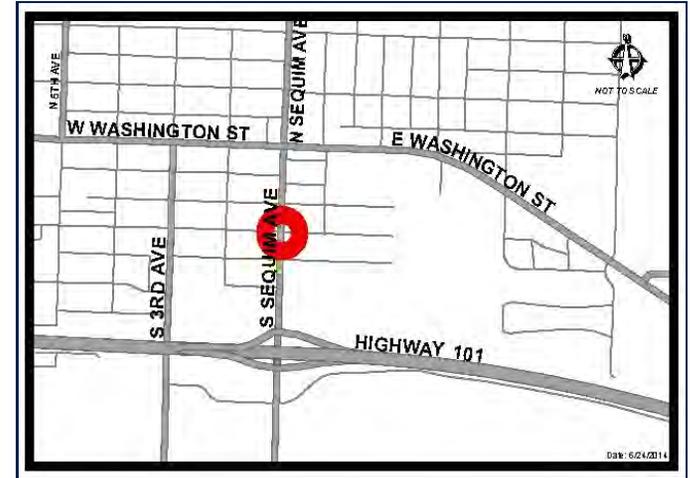
Project Location:

Project Description:

Construct a signal light for this intersection to accommodate commercial development north of US 101.

Project Benefit:

Improves traffic flow through the intersection



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | | 49 | 49 | | 49 |
| Construction | | | | | | | 175 | 175 | 180 | 355 |
| Total Project Costs - Inflated \$ | | | | | | | 224 | 224 | 180 | 404 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | | | 224 | 224 | 180 | 404 |
| Total Project Funding - Inflated \$ | | | | | | | 224 | 224 | 180 | 404 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | Q4 | | | |
| Construction | | | | | | | Q4 | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Prairie Street Sidewalk

Project Number: STR-018PI

Historical Project Number 19

Project Location:

Project Description:

Construct ADA compliant sidewalk between S. 5th Ave. and S. Sunnyside Avenue, curb and gutter, and improve storm water handling.

Project Benefit:

Provide safe pedestrian facilities.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | | | | 116 | | | 116 | | 116 |
| Construction | | | | | 336 | 517 | | 853 | | 853 |
| Total Project Costs - Inflated \$ | | | | | 452 | 517 | | 969 | | 969 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 354 | 410 | | 764 | | 764 |
| Transportation Benefit District | | | | | 99 | 107 | | 206 | | 206 |
| Total Project Funding - Inflated \$ | | | | | 453 | 517 | | 970 | | 970 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | | | | Q1 | | | | | |
| Construction | | | | | Q2Q3 | Q2Q3Q4 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Seal Street Active Alleyway

Project Number: STR-016PI

Historical Project Number 17

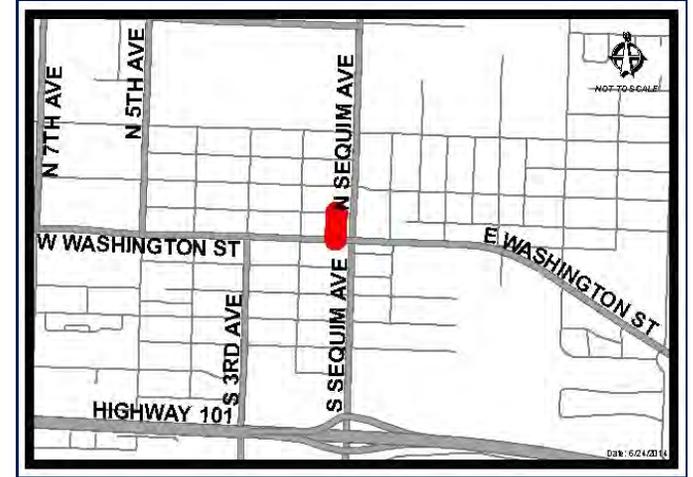
Project Location:

Project Description:

Rehab alley with new lighting, street features, traffic calming, and pavers.

Project Benefit:

Alley becomes functionally and aesthetically improved



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 14 | | | | | 14 | | 14 |
| Construction | | | | 59 | | | | 59 | | 59 |
| Total Project Costs - Inflated \$ | | | 14 | 59 | | | | 73 | | 73 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | | | 14 | 59 | | | | 73 | | 73 |
| Total Project Funding - Inflated \$ | | | 14 | 59 | | | | 73 | | 73 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q2 | | | | | | | |
| Construction | | | | Q2Q3 | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Sidewalk Infill on Blake Ave.

Project Number: STR-019PI

Historical Project Number 20

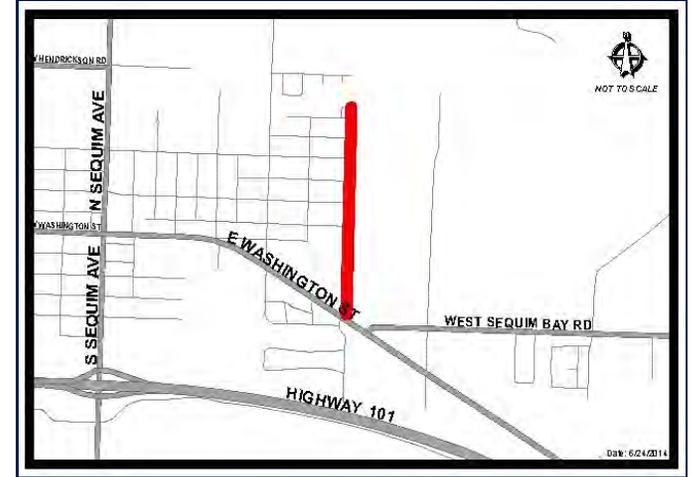
Project Location:

Project Description:

Infill of sidewalk gaps on Blake including storm water improvements and landscaping.

Project Benefit:

Provide safe pedestrian facilities



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | 54 | | | | | | 54 | | 54 |
| Construction | | | | 407 | | | | 407 | | 407 |
| Total Project Costs - Inflated \$ | | 54 | | 407 | | | | 461 | | 461 |
| Project Funding Sources | | | | | | | | | | |
| Other | | 32 | | 407 | | | | 439 | | 439 |
| Transportation Benefit District | | 22 | | | | | | 22 | | 22 |
| Total Project Funding - Inflated \$ | | 54 | | 407 | | | | 461 | | 461 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | Q3Q4 | | | | | | | | |
| Construction | | | | Q2Q3Q4 | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



South Sequim and US 101 Ramps Traffic Signals

Project Number: STR-022NS

Historical Project Number 23

Project Location:

Project Description:

Construct signals at the US 101 off ramps to relieve congestion brought about by increased population, tourism, and commercial development.

Project Benefit:

Improves traffic flow through the intersection



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | | 122 | 122 | | 122 |
| Construction | | | | | | | 517 | 517 | | 517 |
| Total Project Costs - Inflated \$ | | | | | | | 639 | 639 | | 639 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | | | 547 | 547 | | 547 |
| Transportation Impact Fees | | | | | | | 91 | 91 | | 91 |
| Total Project Funding - Inflated \$ | | | | | | | 638 | 638 | | 638 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | Q2Q3 | | | |
| Construction | | | | | | | Q3Q4 | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Sunnyside Avenue Bicycle Lane

Project Number: STR-001BF

Historical Project Number 1

Project Location:

Project Description:

Provide bike lanes with minor roadway improvements.

Project Benefit:

Safer bicycle mobility through location



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 48 | | | | | | 48 | | 48 |
| Total Project Costs - Inflated \$ | | 48 | | | | | | 48 | | 48 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | | 48 | | | | | | 48 | | 48 |
| Total Project Funding - Inflated \$ | | 48 | | | | | | 48 | | 48 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q3 | | | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Sunnyside Avenue Sidewalk

Project Number: STR-015PI

Historical Project Number 16

Project Location:

Project Description:

Construct ADA compliant sidewalk, curb and gutter, and improve storm water handling.

Project Benefit:

Provide safe pedestrian facilities



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | 59 | | 59 | | 59 |
| Construction | | | | | | | 481 | 481 | | 481 |
| Total Project Costs - Inflated \$ | | | | | | 59 | 481 | 540 | | 540 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | | | 481 | 481 | | 481 |
| Transportation Benefit District | | | | | | 59 | | 59 | | 59 |
| Total Project Funding - Inflated \$ | | | | | | 59 | 481 | 540 | | 540 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | Q1 | | | | |
| Construction | | | | | | | Q1Q2 | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Upper Bell Creek Trail

Project Number: STR-020PI

Historical Project Number 21

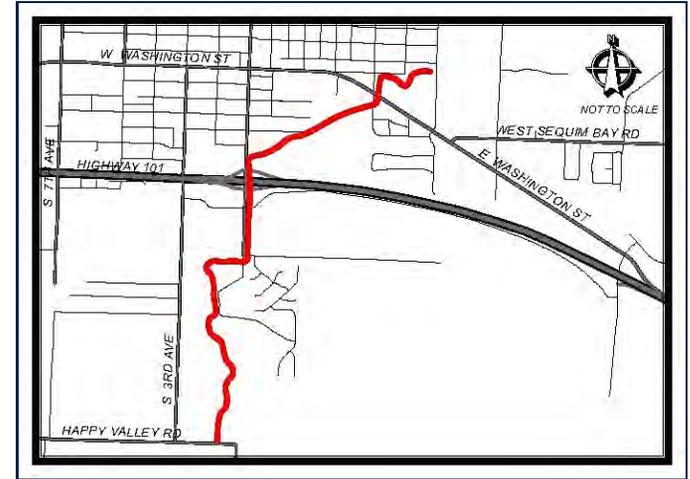
Project Location: Gerhardt to Carrie Blake Park

Project Description:

Construct a connection for the ODT trail to the south of HWY101 along Bell Creek right-of-way and/or easements will be required.

Project Benefit:

Recreational path connecting Gerhardt and Carrie Blake Park.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | | 18 | | 18 | | 18 |
| Construction | | | | | | | 73 | 73 | | 73 |
| Total Project Costs - Inflated \$ | | | | | | 18 | 73 | 91 | | 91 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | | | | | | 18 | 73 | 91 | | 91 |
| Total Project Funding - Inflated \$ | | | | | | 18 | 73 | 91 | | 91 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | Q4 | | | | |
| Construction | | | | | | | Q1Q2 | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



US-101 and Simdars Road

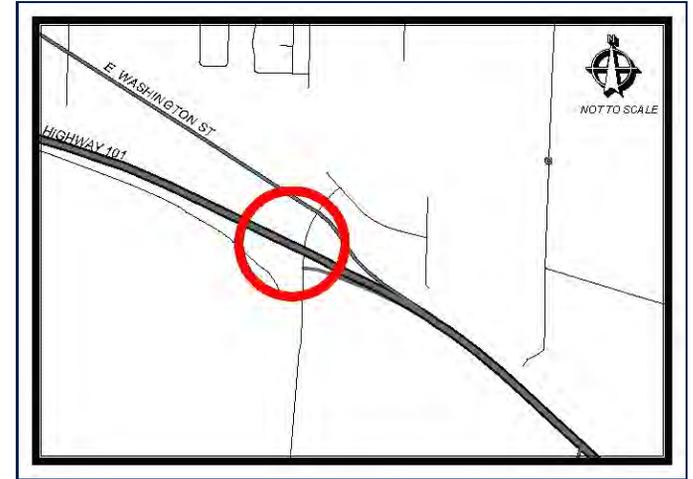
Project Number: STR-028II

Historical Project Number

Project Location:

Project Description:

Construct on ramp to US 101 from E. Washington and off ramp from US 101 to Simdars.



Project Benefit:

Mobility to the east side; reduce downtown congestion.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | 323 | 166 | | | | 489 | | 489 |
| Construction | | | | 1,656 | 1,188 | | | 2,844 | | 2,844 |
| Total Project Costs - Inflated \$ | | | 323 | 1,822 | 1,188 | | | 3,333 | | 3,333 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | 282 | 1,746 | 1,103 | | | 3,131 | | 3,131 |
| Transportation Benefit District | | | 41 | 75 | | | | 116 | | 116 |
| Transportation Impact Fees | | | | | 85 | | | 85 | | 85 |
| Total Project Funding - Inflated \$ | | | 323 | 1,821 | 1,188 | | | 3,332 | | 3,332 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | Q3Q4 | Q1 | | | | | | |
| Construction | | | | Q1Q2Q3Q4 | Q1Q2Q3Q4 | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Washington Street Signal Interconnect

Project Number: STR-052SI

Historical Project Number

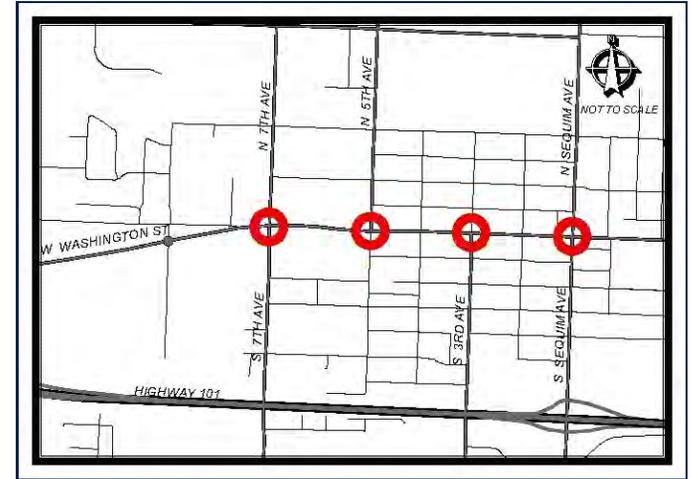
Project Location:

Project Description:

Synchronize traffic signals on Washington.

Project Benefit:

Better mobility through downtown.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | 6 | 7 | | | | | | 7 | | 13 |
| Construction | | 39 | | | | | | 39 | | 39 |
| Total Project Costs - Inflated \$ | 6 | 46 | | | | | | 46 | | 52 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Impact Fees | 6 | 46 | | | | | | 46 | | 52 |
| Total Project Funding - Inflated \$ | 6 | 46 | | | | | | 46 | | 52 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | Q1 | | | | | | | | |
| Construction | | Q1Q2 | | | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$

West Brownfield Road Realignment

Project Number: STR-037RC

Historical Project Number 38

Project Location:

Project Description:

Realignment of W. Brownfield Avenue. Remove the curve, widen roadway, add sidewalks, and enhance storm water facilities.

Project Benefit:

Improve safety for all users.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 136 | | | | 136 | | 136 |
| Construction | | | | | | 1,034 | | 1,034 | | 1,034 |
| Total Project Costs - Inflated \$ | | | | 136 | | 1,034 | | 1,170 | | 1,170 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | 136 | | 1,034 | | 1,170 | | 1,170 |
| Total Project Funding - Inflated \$ | | | | 136 | | 1,034 | | 1,170 | | 1,170 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q3Q4 | | | | | | |
| Construction | | | | | | Q2Q3Q4 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



West Maple Street Improvement

Project Number: STR-038RC

Historical Project Number 39

Project Location:

Project Description:

New road connecting 5th and 4th along the Maple St. corridor.

Project Benefit:

Improved east-west connectivity south of US 101



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 116 | | | 116 | | 116 |
| Construction | | | | | 340 | 232 | | 572 | | 572 |
| Total Project Costs - Inflated \$ | | | | | 456 | 232 | | 688 | | 688 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 270 | 184 | | 454 | | 454 |
| Revenue - Sewer | | | | | 93 | 24 | | 117 | | 117 |
| Revenue - Water | | | | | 93 | 24 | | 117 | | 117 |
| Total Project Funding - Inflated \$ | | | | | 456 | 232 | | 688 | | 688 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q1Q2 | | | | | |
| Construction | | | | | Q2Q3Q4 | Q2Q3 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



West Prairie Street Improvements

Project Number: STR-031FI

Historical Project Number 32

Project Location:

Project Description:

Reconstruct W. Prairie between Sequim and 2nd to calm traffic that may enter this neighborhood from commercial area to the east.

Project Benefit:

Ties to new signal at Prairie/Sequim; calms traffic entering neighborhood from commercial area.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | 13 | | | | | | 13 | | 13 |
| Construction | | 58 | | | | | | 58 | | 58 |
| Total Project Costs - Inflated \$ | | 71 | | | | | | 71 | | 71 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Sewer | | 36 | | | | | | 36 | | 36 |
| Revenue - Water | | 36 | | | | | | 36 | | 36 |
| Total Project Funding - Inflated \$ | | 72 | | | | | | 72 | | 72 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | Q1Q2 | | | | | | | | |
| Construction | | Q2Q3 | | | | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



West Washington Street and 2nd Avenue Improvements

Project Number: STR-0261I

Historical Project Number 27

Project Location:

Project Description:

Sight distance improvements.

Project Benefit:

Increased safety for all users.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 26 | 27 | | | 53 | | 53 |
| Construction | | | | | | 213 | | 213 | | 213 |
| Total Project Costs - Inflated \$ | | | | 26 | 240 | | | 266 | | 266 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | 21 | 198 | | | 219 | | 219 |
| Transportation Benefit District | | | | 5 | 42 | | | 47 | | 47 |
| Total Project Funding - Inflated \$ | | | | 26 | 240 | | | 266 | | 266 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q4 | Q1 | | | | | |
| Construction | | | | | Q1Q2 | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



West Washington Street Bicycle Lanes

Project Number: STR-011BF

Historical Project Number 11

Project Location:

Project Description:

Provide bike lanes and signing on both sides of the road including minor roadway improvements.

Project Benefit:

Safer bicycle mobility through location



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 13 | | | 13 | | 13 |
| Construction | | | | | | 56 | | 56 | | 56 |
| Total Project Costs - Inflated \$ | | | | | 13 | 56 | | 69 | | 69 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 9 | 42 | | 51 | | 51 |
| Transportation Benefit District | | | | | 3 | 14 | | 17 | | 17 |
| Total Project Funding - Inflated \$ | | | | | 12 | 56 | | 68 | | 68 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q3 | | | | | |
| Construction | | | | | | Q2 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



West Washington Street Improvements

Project Number: STR-032FI

Historical Project Number 33

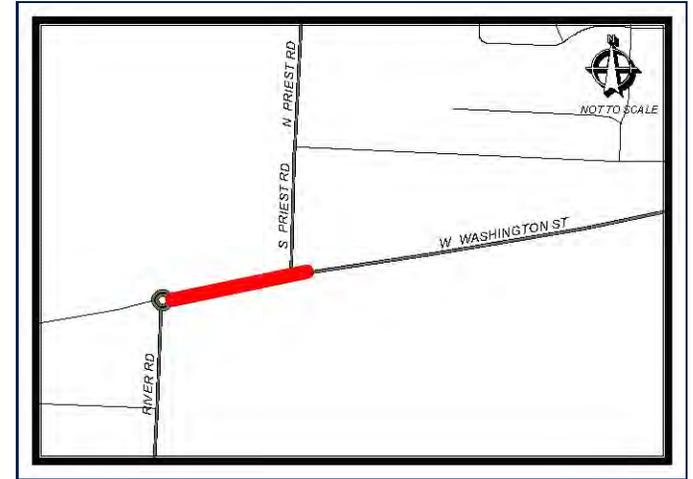
Project Location:

Project Description:

Improve merging geometries from River Rd. to Washington through lane.

Project Benefit:

Safety



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | 14 | | | | 14 | | 14 |
| Construction | | | | | 63 | | | 63 | | 63 |
| Total Project Costs - Inflated \$ | | | | 14 | 63 | | | 77 | | 77 |
| Project Funding Sources | | | | | | | | | | |
| Transportation Benefit District | | | | 14 | 63 | | | 77 | | 77 |
| Total Project Funding - Inflated \$ | | | | 14 | 63 | | | 77 | | 77 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | Q4 | | | | | | |
| Construction | | | | | Q1Q2 | | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$



Whitefeather Way and US 101 Intersection Improvements

Project Number: STR-029II

Historical Project Number 30

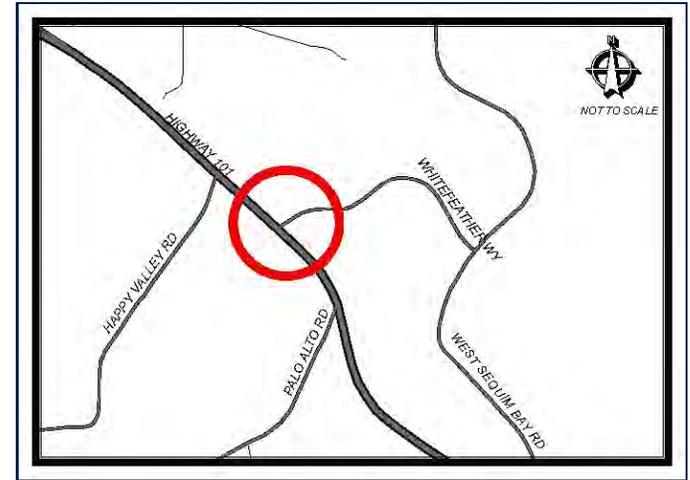
Project Location:

Project Description:

Intersection Improvement on US101 and Whitefeather Way to improve entering and exiting safety including acceleration and deceleration lanes.

Project Benefit:

Improved intersection safety.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 81 | | | 81 | | 81 |
| Construction | | | | | 151 | 178 | | 329 | | 329 |
| Total Project Costs - Inflated \$ | | | | | 232 | 178 | | 410 | | 410 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 232 | 178 | | 410 | | 410 |
| Total Project Funding - Inflated \$ | | | | | 232 | 178 | | 410 | | 410 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q3Q4 | | | | | |
| Construction | | | | | Q4 | Q1Q2Q3Q4 | | | | |

Source: Transportation Master Plan
 Amounts in Thousands Inflated \$

Whitefeather Way Multi-user Trail

Project Number: STR-012SUP

Historical Project Number 12

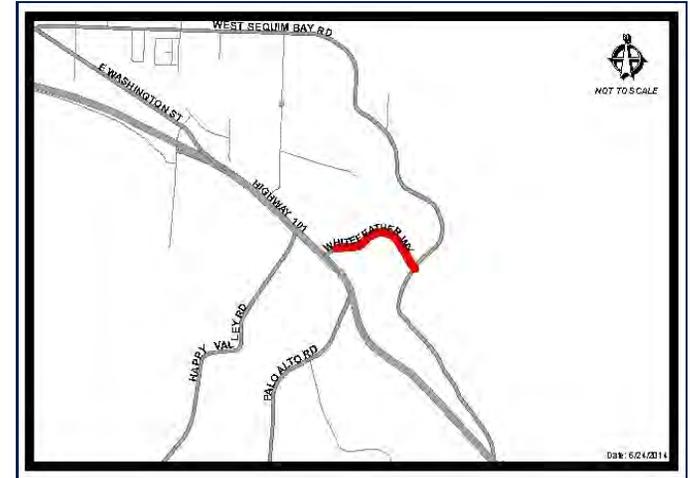
Project Location:

Project Description:

Construct an asphalt trail connecting the ODT to waterfront.

Project Benefit:

Provide safe pedestrian and bike access from marina area to the ODT.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | | | | | 97 | | | 97 | | 97 |
| Construction | | | | | | 328 | | 328 | | 328 |
| Total Project Costs - Inflated \$ | | | | | 97 | 328 | | 425 | | 425 |
| Project Funding Sources | | | | | | | | | | |
| Other | | | | | 73 | 246 | | 319 | | 319 |
| Transportation Benefit District | | | | | 24 | 82 | | 106 | | 106 |
| Total Project Funding - Inflated \$ | | | | | 97 | 328 | | 425 | | 425 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | Q4 | | | | | |
| Construction | | | | | | Q3Q4 | | | | |

Source: Transportation Master Plan

Amounts in Thousands Inflated \$

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- Capital Improvement Planning and the Parks and Recreation Master Plan
- Recreational Facility Funding Policy
- Level of Service Standards

CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

Chapter 6

Parks Restricted Fund

Projects

Capital Improvement Planning and the Parks and Recreation Master Plan

The pursuit of leisure activities and the preservation of open space, habitat and the natural environment are essential to the quality of life enjoyed by Sequim residents and visitors. When the City Council adopted the Sequim Parks and Recreation Master Plan in 2015, it expressed as policy the community's objectives and priorities for the provision of parks and recreation space, and the capital investments needed to maintain those assets. The Parks and Recreation Master Plan outlines recommendations and guidelines for the acquisition, development, management, and funding of public parks and recreation facilities in the City's neighborhoods.

Parks and Recreational Facility Funding Policy

To develop the broad range of recreational facilities envisioned in the Master Plan, the text includes a framework of goals and objectives. Among those goals and objectives are the following statements directed toward the capital improvement planning process:

“(G.5) Economically Vital Community

The City of Sequim should continue to utilize parks as an indicator for creating positive economic benefits. This is important because parks, recreation and leisure amenities enhance property values and attract homebuyers, workers, and retirees. Sequim should recognize that parks and recreation often emerge as an “engine” that drives tourism in the community by providing access to unique features, programs, and experiences such as special events and festivals. Recreation facilities provide sites for sports tournaments and athletic events, which can be major sources of tourism and an economic benefit to the City of Sequim.

(O.5.1)

Incorporate significant cultural resources in the design and development of new park and recreation facilities, and provide interpretive opportunities where appropriate.

(O.5.2)

Design and manage park and recreation facilities to maximize environmental protection and provide interpretive opportunities for ecological systems and features, and cultural resources.

(O.5.3)

Deliver measurable economic benefit to the community by providing or supporting programs, special events and facilities.

(O.5.4)

Establish an ongoing six-year Capital Improvement Plan (CIP) for parks and recreation facilities.

(O.5.5)

Providing public art in appropriate locations throughout the city and designing public spaces, such as but not limited to entry, directional and interpretive signs can contribute to Sequim's image.”

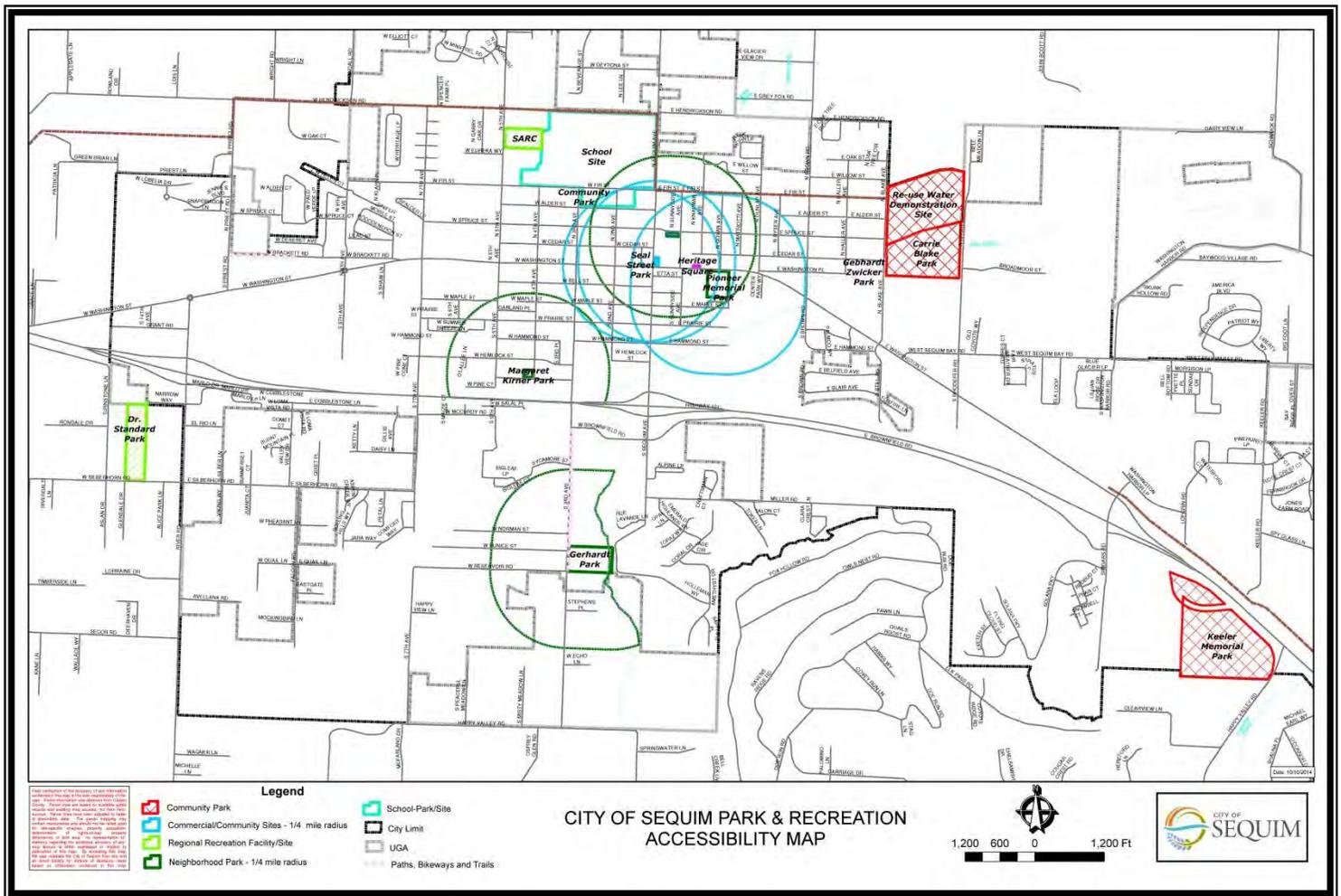
Taken from the adopted 2015 Parks and Recreation Master Plan

Level of Service Standards

The Level of Service standards described in the Parks and Recreation Master Plan, and summarized in the following chart, are based on historic planning principles established by the National Recreation and Park Association (NRPA). However, the Master Plan does not strictly follow the historically used NRPA guidelines because a one-size-fits-all approach is not realistic to use as a benchmark for level-of-service standards.

**TABLE P-1
LOS STANDARDS
PARK AND RECREATION FACILITIES**

| Facility Type | LOS Standard (per capita population) | Existing Inventory | Required by 2035 |
|-----------------------------------|---|--------------------|------------------|
| Community Park | 2.5ac/1000 | 94.08ac | 0 |
| Neighborhood Park | 1.0ac/1000 | 8.5ac | 1.5ac |
| School-Park/Site | 2.0ac/1000 | 69.53ac | 0 |
| Regional Recreation Facility/Site | 1.0ac/1000 | 15.04ac | 0 |
| Path, Bikeways and Trails | 1,320LF/1000 | 36,980LF | 0 |
| Commercial/Community Sites | 0.25ac/1000 | 4.28ac | 0 |



Not only does Sequim have needs for increased access to neighborhood parks, it has needs for upgrading or improving of existing facilities, as the above Table P-1 clearly shows availability of land is supplied to Sequim residents. Neighborhood parks are the most common type of park to serve residential areas. Facilities provided at neighborhood parks are oriented to active play areas for the neighborhood residents and serve all residents living within a quarter-mile.

Local Service Standards - Park Function and Accessibility

While the gross acreage level of service is a reasonable overall standard, the type of park and ease of access holds much more significance than the total park acreage. A quality park system should contain a good balance of property types and should be located geographically throughout the City. Resources must be allocated equitably throughout the community while reflecting changes in the level of demand for parks, recreation and leisure accommodations.

A service radius is recommended in planning a logical distribution of parks and open space. Park users will generally walk a limited distance to access a park. Based on NPRA's 1995 classification system this 2015 Parks and Recreation Master Plan uses a service radius of <1/4 mile for Commercial/Community Sites and Neighborhood Parks. Though streets designated as "minor arterial" or smaller in the City of Sequim are not considered boundaries to access; Highway 101, is recognized here by configuration and traffic load as a boundary for pedestrian park access, along with the Bell Creek corridor along the south side of Highway 101.

Residential Level of Service

Neighborhood park service areas as well as school facilities are identified on the below Map P-2 above. As shown on the map, two types of deficiencies have been defined in Sequim.

- No access and limited neighborhood parks - The areas of Sequim that are not within one quarter mile of an existing neighborhood facility are shown on Map 2-2. There is a need for additional neighborhood parks in the Southwest, Eastern and Northwest portions of the City.

Commercial Level of Service

Commercial/Community Sites are often associated with commercial zones in the City. Sequim's are provided downtown and they provide comfortable access to pedestrians and bicyclist travelling from residential neighborhoods to and from downtown. The target users are a wide variety of employees, customers, visitors/tourist and youth. There is no need for additional Commercial/Community Sites.

Tourism/Visitor Level of Service

Residential and Commercial growth is not the only foreseeable impact to park services. The City's ability to provide adequate tourist facilities such as restrooms, transient parking, interpretive services, and shoreline access for pedestrians and boaters is experiencing increasing seasonal demand. Extensive promotion through the Lodging Tax Advisory Committee and the Olympic Peninsula Visitors Bureau has been effective

in promoting Sequim's events and the North Olympic Peninsula's wide-ranging recreation opportunities. Increases in tourist visits to Sequim will continue to increase demand on City park facilities and services. These demands are likely to be concentrated within Carrie Blake Park and Downtown Sequim. This increase in demand for service should continuously be analyzed and included in future park planning. Use by visitors of City facilities is not well documented although the impacts are evident in the increased maintenance hours needed by park crews for cleanup. Future analysis of impacts on the parks operations and maintenance should account for increase in use by nonresidents. Tourists are attracted to a well maintained system of parks and trails and thus, wise investment in Sequim's Parks and Recreation Facilities and Programs contribute to a healthy tourist economy.



2016-2021 - Park System Projects
 Project Summary, Schedule, and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Unassigned Improvements | | | | | | | |
| PRK-013NA Carrie Blake Park Overlay on Existing Lot | | | 135 | | | | 135 |
| PRK-001NA D.R. Standard Park Playground Facility Equipment | | 33 | | | | | 33 |
| PRK-002NA Gerhardt Park Upgrades | | 33 | | | | | 33 |
| PRK-016NA Park Performance Enhancement Grants | 25 | 25 | 25 | 25 | 25 | 25 | 150 |
| PRK-014NA Park Renovation and Rehabilitation | 75 | 75 | 75 | 75 | 75 | 75 | 450 |
| PRK-015NA Pickleball Courts | 51 | | | | | | 51 |
| Project Total By Year | 151 | 166 | 235 | 100 | 100 | 100 | 852 |

Carrie Blake Park Overlay on Existing Lot

Project Number: PRK-013NA

Historical Project Number

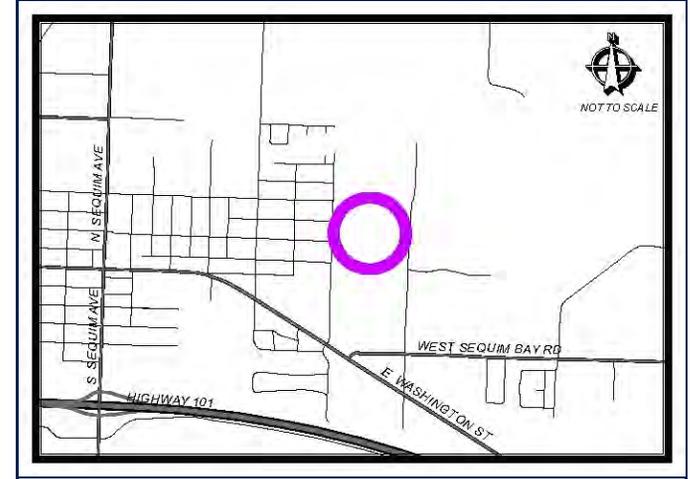
Project Location: 202 N. Blake Ave.

Project Description:

Overlay existing parking lot around Guy Cole Center.

Project Benefit:

Improves the parking surface in the city's highest attended park.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Other | | | | 135 | | | | 135 | | 135 |
| Total Project Costs - Inflated \$ | | | | 135 | | | | 135 | | 135 |
| Project Funding Sources | | | | | | | | | | |
| Grant - State | | | | 135 | | | | 135 | | 135 |
| Total Project Funding - Inflated \$ | | | | 135 | | | | 135 | | 135 |
| Project Timeline Phase | | | | | | | | | | |
| Other | | | | Q2Q3 | | | | | | |

Source: Parks Comprehensive Plan
 Amounts in Thousands Inflated \$

D.R. Standard Park Playground Facility Equipment

Project Number: PRK-001NA

Historical Project Number

Project Location: D.R. Standard Park

Project Description:

D.R. Standard Park is in need of facility upgrades and could benefit from the installation of playground equipment.



Project Benefit:

Minimize risk and provides needed amenities.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Other | | | 33 | | | | | 33 | | 33 |
| Total Project Costs - Inflated \$ | | | 33 | | | | | 33 | | 33 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | | 33 | | | | | 33 | | 33 |
| Total Project Funding - Inflated \$ | | | 33 | | | | | 33 | | 33 |
| Project Timeline Phase | | | | | | | | | | |
| Other | | | | | | | | | | |

Source: Parks Comprehensive Plan
Amounts in Thousands Inflated \$



Gerhardt Park Upgrades

Project Number: PRK-002NA

Historical Project Number

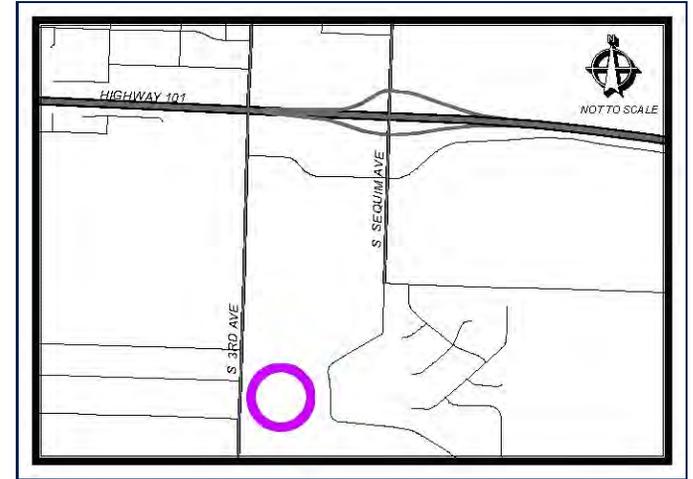
Project Location: 1680 S. 3rd Ave.

Project Description:

Upgrades and site improvements (parking and bldg. demo)

Project Benefit:

Begins the needed site improvements to make Gerhardt Park more accessible to the public.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Other | | | 33 | | | | | 33 | | 33 |
| Total Project Costs - Inflated \$ | | | 33 | | | | | 33 | | 33 |
| Project Funding Sources | | | | | | | | | | |
| REET 2 | | | 33 | | | | | 33 | | 33 |
| Total Project Funding - Inflated \$ | | | 33 | | | | | 33 | | 33 |
| Project Timeline Phase | | | | | | | | | | |
| Other | | | Q1Q2Q3Q4 | | | | | | | |

Source: Parks Comprehensive Plan
 Amounts in Thousands Inflated \$

Park Performance Enhancement Grants

Project Number: PRK-016NA

Historical Project Number

Project Location: City-wide.

Project Description:

The City will allocate these monies annually as part of a competitive grant process.

Project Benefit:

Allows the City to leverage local dollars to make projects more attractive.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 25 | 25 | 25 | 25 | 25 | 25 | 150 | | 150 |
| Total Project Costs - Inflated \$ | | 25 | 25 | 25 | 25 | 25 | 25 | 150 | | 150 |
| Project Funding Sources | | | | | | | | | | |
| REET 1 | | 25 | 25 | 25 | 25 | 25 | 25 | 150 | | 150 |
| Total Project Funding - Inflated \$ | | 25 | 25 | 25 | 25 | 25 | 25 | 150 | | 150 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2Q3 | Q2Q3 | Q2Q3 | Q2Q3 | Q2Q3 | Q2Q3 | | | |

Source: Parks Comprehensive Plan
 Amounts in Thousands Inflated \$

Park Renovation and Rehabilitation

Project Number: PRK-014NA

Historical Project Number

Project Location: City-wide

Project Description:

Provide funding to make needed renovations to park and playground equipment annually.

Project Benefit:

The allocation of funds annually will help to ensure City parks remain operation year round.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 75 | 75 | 75 | 75 | 75 | 75 | 450 | | 450 |
| Total Project Costs - Inflated \$ | | 75 | 75 | 75 | 75 | 75 | 75 | 450 | | 450 |
| Project Funding Sources | | | | | | | | | | |
| REET 2 | | 75 | 75 | 75 | 75 | 75 | 75 | 450 | | 450 |
| Total Project Funding - Inflated \$ | | 75 | 75 | 75 | 75 | 75 | 75 | 450 | | 450 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | | |

Source: Parks Comprehensive Plan
 Amounts in Thousands Inflated \$

Pickleball Courts

Project Number: PRK-015NA
Project Location: Carrie Blake Park
Project Description:
 8 Pickle-ball courts.

Historical Project Number



Project Benefit:
 Fulfills a need identified in the Parks & Recreation Master Plan.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 51 | | | | | | 51 | | 51 |
| Total Project Costs - Inflated \$ | | 51 | | | | | | 51 | | 51 |
| Project Funding Sources | | | | | | | | | | |
| Public/Private Partnership Private Contribution | | 51 | | | | | | 51 | | 51 |
| Total Project Funding - Inflated \$ | | 51 | | | | | | 51 | | 51 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q2 | | | | | | | | |

Source: Parks Comprehensive Plan
 Amounts in Thousands Inflated \$



- Public Buildings

CAPITAL IMPROVEMENT PROGRAM 2015 – 2020

Chapter 7

Capital/Building Facilities Restricted Fund Projects

Public Buildings

Although these Six-Year CIP projects are not part of an adopted Master Plan, they represent important initiatives to enhance public access city government services. Most prominent among these projects is the construction of a new Civic Center including the Police Station. The project will centralize administrative and law enforcement functions in a single location.

The History of City Hall

In 1973 the City Hall offices were built to house the Clerk's Office, the Council Chambers, the Police Station and a radio communications center (made possible because the Council had the foresight to purchase the land 15 years earlier). Additionally, in 1973 the citizens voted to change from "Town of Sequim" to "City of Sequim" and the council changed from a five-member to a seven-member body. At that time, unlike today, the City Clerk and Attorney were also elected. The City also adopted its first Uniform Building Codes that year. Research of the City archives reveals for 1974, the year we occupied the current City Hall, we had an annual budget of \$556,523, and a City Wide assessed valuation of \$10,248,781 and just one police car. Just as the current one, the new City Hall/Police Station will serve the City for decades to come.

The History of the City Shop

In 1997 the City Shop was built to accommodate a modern day Public Works Operations Facility. Since the opening of the City Shop the southern breeze way has been retrofitted to be enclosed with doors on the east and west walls that provide additional heated space for valuable equipment due to increases in demands related to water, sewer, streets and park service needs. The proposed master site planning efforts included as part of this CIP will help the Public Works Department plan for future expansion needs in a logical and thoughtful manner. The modular offices proposed will accommodate a current operational need, which is to provide appropriate work space for Public Works lead personnel to conduct work that requires a desk for computer and other office work related tasks.



2016-2021 - Capital/Building Facilities Projects
 Project Summary, Schedule, and Estimated Cost

| | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Unassigned Improvements | | | | | | | |
| CFL-010NA Building Facility Renovation and Rehabilitation | | 20 | 20 | 20 | 20 | 20 | 100 |
| CFL-002NA City Shop Upgrades | 105 | 108 | 110 | | | | 323 |
| CFL-003NA Guy Cole Remodel | 108 | 110 | 113 | | | | 331 |
| CFL-009NA Modular Offices at Shop | 50 | | | | | | 50 |
| CFL-007NA Public Works Facilities Programming-Property Utilization | | 33 | | | | | 33 |
| Project Total By Year | 263 | 271 | 243 | 20 | 20 | 20 | 837 |

Building Facility Renovation and Rehabilitation

Project Number: CFL-010NA

Historical Project Number

Project Location: City-wide

Project Description:

Provide funding to make needed renovations to city building and facilities annually.



Project Benefit:

The allocation of funds annually will help to ensure City building and facilities stay in a well-kept condition.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | | 20 | 20 | 20 | 20 | 20 | 100 | | 100 |
| Total Project Costs - Inflated \$ | | | 20 | 20 | 20 | 20 | 20 | 100 | | 100 |
| Project Funding Sources | | | | | | | | | | |
| REET 1 | | | 20 | 20 | 20 | 20 | 20 | 100 | | 100 |
| Total Project Funding - Inflated \$ | | | 20 | 20 | 20 | 20 | 20 | 100 | | 100 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | | |

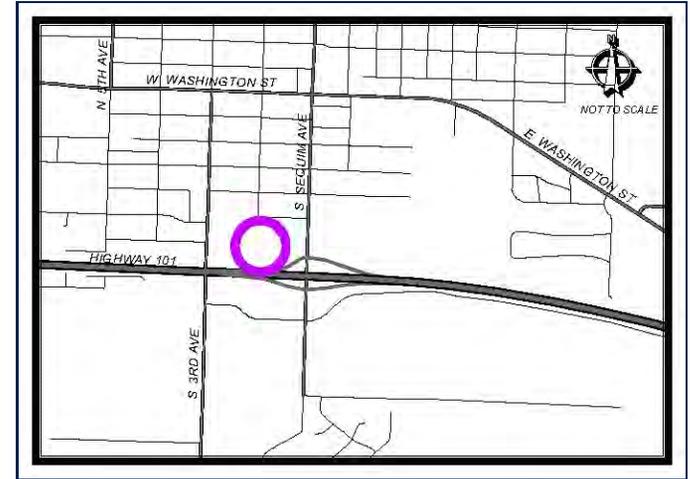
Source: Capital Facilities Comprehensive Plan
 Amounts in Thousands Inflated \$



City Shop Upgrades

Project Number: CFL-002NA
Project Location: 169 W. Hemlock St.
Project Description:
 Master site planning and building improvements

Historical Project Number



Project Benefit:
 Prepares a master site plan designed to accommodate future equipment and buildings needs.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Engineering | 30 | | | | | | | | | 30 |
| Construction | | 105 | 108 | 110 | | | | 323 | | 323 |
| Total Project Costs - Inflated \$ | 30 | 105 | 108 | 110 | | | | 323 | | 353 |
| Project Funding Sources | | | | | | | | | | |
| General Fund | | 35 | 36 | 37 | | | | 108 | | 108 |
| Revenue - Sewer | 10 | 35 | 36 | 37 | | | | 108 | | 118 |
| Revenue - Water | 10 | 35 | 36 | 37 | | | | 108 | | 118 |
| Transportation Benefit District | 10 | | | | | | | | | 10 |
| Total Project Funding - Inflated \$ | 30 | 105 | 108 | 111 | | | | 324 | | 354 |
| Project Timeline Phase | | | | | | | | | | |
| Engineering | | | | | | | | | | |
| Construction | | Q1Q2Q3Q4 | Q1Q2Q3Q4 | Q1Q2Q3Q4 | | | | | | |

Source: Capital Facilities Comprehensive Plan
 Amounts in Thousands Inflated \$

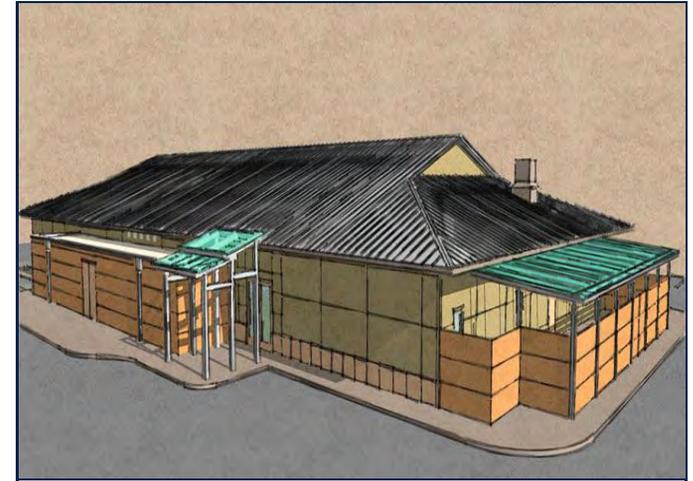
Guy Cole Remodel

Project Number: CFL-003NA **Historical Project Number**

Project Location: Carrie Blake Park - 202 N. Blake Avenue

Project Description:

Remodel Guy Cole to improve its physical appearance and functionality.



Project Benefit:

This project will provide the Sequim community with a great meeting space.

| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 108 | 110 | 113 | | | | 331 | | 331 |
| Total Project Costs - Inflated \$ | | 108 | 110 | 113 | | | | 331 | | 331 |
| Project Funding Sources | | | | | | | | | | |
| Grant - State | | | 110 | 113 | | | | 223 | | 223 |
| Public/Private Partnership City Contribution | | 108 | | | | | | 108 | | 108 |
| Total Project Funding - Inflated \$ | | 108 | 110 | 113 | | | | 331 | | 331 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q3Q4 | Q3Q4 | Q3Q4 | | | | | | |

Source: Capital Facilities Comprehensive Plan
 Amounts in Thousands Inflated \$



Modular Offices at Shop

Project Number: CFL-009NA

Historical Project Number

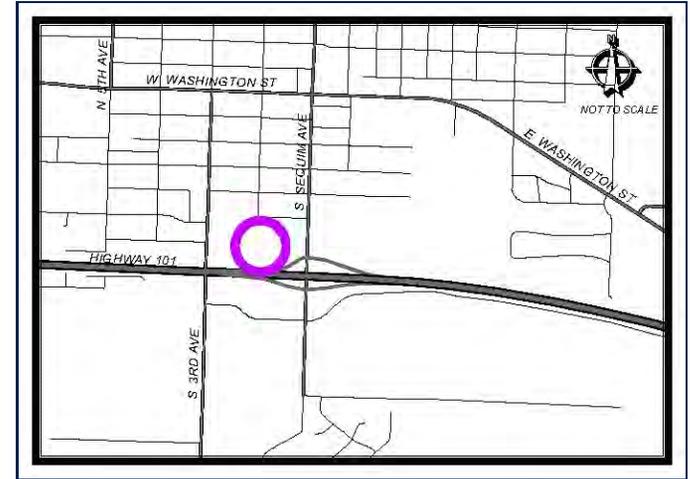
Project Location: 169 W. Hemlock St.

Project Description:

Purchase office modular to provide office space at the city shop.

Project Benefit:

Currently, lead personnel do not have a place to conduct business which requires a desk and computer.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Construction | | 50 | | | | | | 50 | | 50 |
| Total Project Costs - Inflated \$ | | 50 | | | | | | 50 | | 50 |
| Project Funding Sources | | | | | | | | | | |
| Revenue - Sewer | | 20 | | | | | | 20 | | 20 |
| Revenue - Water | | 20 | | | | | | 20 | | 20 |
| Transportation Benefit District | | 10 | | | | | | 10 | | 10 |
| Total Project Funding - Inflated \$ | | 50 | | | | | | 50 | | 50 |
| Project Timeline Phase | | | | | | | | | | |
| Construction | | Q1Q2Q3Q4 | | | | | | | | |

Source: Capital Facilities Comprehensive Plan
 Amounts in Thousands Inflated \$

Public Works Facilities Programming-Property Utilization

Project Number: CFL-007NA

Historical Project Number

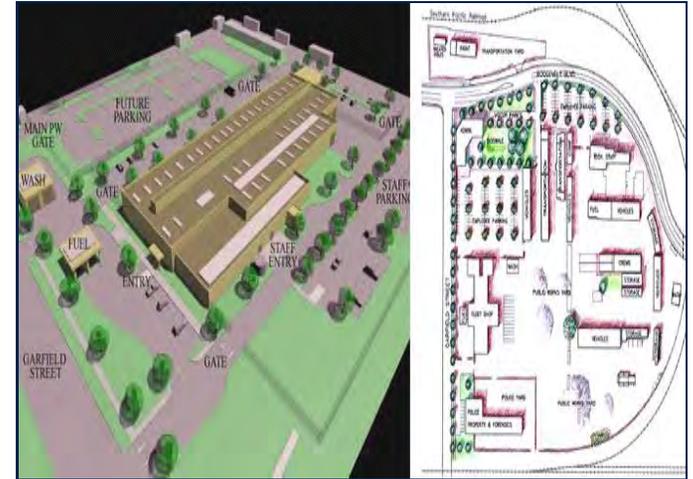
Project Location: 169 W. Hemlock St.

Project Description:

The City currently owns 8.61 acres of land on W. Hemlock Street between Sequim Avenue and Third Avenue. This project proposes a site planning process.

Project Benefit:

The benefit of this project is that of comprehensive site planning based on a demands and needs analysis.



| | Prior Years Plan | 2016 Estimate | 2017 Estimate | 2018 Estimate | 2019 Estimate | 2020 Estimate | 2021 Estimate | 6-Year Plan | Future Years Plan | Total Project |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|------------------|
| Project Cost Phase | | | | | | | | | | |
| Preliminary Engineering | | | 33 | | | | | 33 | | 33 |
| Total Project Costs - Inflated \$ | | | 33 | | | | | 33 | | 33 |
| Project Funding Sources | | | | | | | | | | |
| General Fund | | | 10 | | | | | 10 | | 10 |
| Revenue - Sewer | | | 12 | | | | | 12 | | 12 |
| Revenue - Water | | | 12 | | | | | 12 | | 12 |
| Total Project Funding - Inflated \$ | | | 34 | | | | | 34 | | 34 |
| Project Timeline Phase | | | | | | | | | | |
| Preliminary Engineering | | | Q3Q4 | | | | | | | |

Source: Capital Facilities Comprehensive Plan
 Amounts in Thousands Inflated \$