



AGENDA
Parks, Arbor and Recreation Board
Sequim Civic Center
152 W. Cedar Street
Sequim, WA 98382

July 16, 2018
5:30 p.m.

Board Members: Maria Sebolt; Susan Smith, JoAnne Yerkes, Karen Kremkau and Bill Wrobel.

Staff: Joe Irvin ----- **City Council Liaison:** Bob Lake

1. Call to Order
2. Roll Call
3. Approval of minutes – None.
4. Public Comments
5. Correspondence
6. New Business
 - a. Review of 2019-2024 Capital Improvement Plan
7. Good of the Order
8. Adjourn

Next Meeting: August 20, 2018



2019-2024 - All Funds

Funding Summary and Estimated Cost

	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
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Capital Facilities Fund

Facility Improvement							
CFL-012FI City Shop Upgrade and Expansion			250	500	250		1,000
CFL-013FI Fuel Station at City Shop Property		213					213
CFL-015FI Guy Cole Breakout Rooms	100						100
Capital Facilities Fund Total	100	213	250	500	250		1,313

Parks Restricted Fund

Facility Improvement							
PRK-052FI Carrie Blake Park Bridges			65	554			619
PRK-045FI City Wide Park Land Acquisition					200	200	400
PRK-044FI Gerhart Park Building Restoration			75		75		150
PRK-013FI Guy Cole Parking Lot Overlay and Drainage Improvements			351				351
PRK-018FI Keeler Park Access and Parking						250	250
PRK-050FI Keeler Park Master Plan					35		35
PRK-051FI Pave Reuse Demo Parking Lot			442				442
PRK-048FI Playground Equipment - Move and Upgrade		400					400
PRK-046FI Reuse Demo Site Band Shell Tiered Seating					173		173
Miscellaneous							
PRK-053MI Parks Impact Fee Study	50						50
Parks Restricted Fund Total	50	400	933	554	483	450	2,870

Sewer Restricted Fund

Collection System							
SRR-001CS Cedar/Spruce Alley Sewer Replacement		278					278
SRR-003CS Doe Run Lift Station	836						836
SRR-002CS Etta Street Sewer Improvements				345			345
SRR-008CS West Fir Street Sewer Improvement	588	252					840
SRR-043CS Willow/Blake Street Sewer Line Improvement		85	761				846
SRR-007CS WRF Influent Trunk Line Pipeline Repair/Replacement						195	195
Facility Improvement							
SRR-044FI Sewer line under new Guy Cole Parking Lot			76				76
Miscellaneous							
SRR-041MI General Sewer Plan Update				75			75



2019-2024 - All Funds

Funding Summary and Estimated Cost

	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
Sewer Restricted Fund							
Reclaim Water System							
SRR-024RW Reclaimed Water Network Expansion						317	317
SRR-042RW Reclaimed Water Storage Feasibility Study						118	118
Waste Treatment							
SRR-055W Aeration Basin Diffuser Replacement	55						55
SRR-035W Aerobics Digester Capacity Upgrades	203		1,113	828			2,144
SRR-036W WRF Headworks Modifications No 2		85					85
SRR-038W WRF Odor Control	33	335					368
Sewer Restricted Fund Total	1,715	1,035	1,950	1,248		630	6,578

Stormwater Restricted Fund

	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
Collection System							
SMR-003CS 7th Ave and Washington Upgrade	219						219
SMR-009CS Bell Creek Culvert Under Blake Ave and Rhodefer					415		415
SMR-007CS Bell Creek Restoration and Culvert Upgrade						1,663	1,663
SMR-004CS Miller Road Abatement - City Limit to Emerald Highland Pond	88	89					177
SMR-011CS Retrofit Discharge to Bell Creek on North Brown		113					113
SMR-002CS South 3rd Ave Drainage Improvements				145			145
Stormwater Restricted Fund Total	307	202		145	415	1,663	2,732

Streets Restricted Fund

	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
City Wide Pavement Rehab							
STR-041PR City-wide Pavement Rehabilitation	561	573	584	596	607	618	3,539
STR-065PR Washington St Pavement Rehabilitation				340	1,156	1,176	2,672
Facility Improvement							
STR-067FI Brown Rd			532				532
STR-069FI North 9th Ave - Brackett to Hendrickson		267				172	439
STR-027FI North Kendall Rd and West Hendrickson Rd Intersection Improvements			360				360
STR-031FI Prairie Extension and Rehab/ Revitalization from 9th to South Brown	700	700		1,418	1,445		4,263
STR-068FI South 7th Improvement - Comfort Way to McCurdy						230	230
STR-052FI Washington Street Signal Timing & Coordination	150						150
STR-030FI West Fir Street Rehabilitation from Sequim Ave and 5th Ave	1,140	2,660					3,800
STR-063FI West Sequim Bay Rd Shoreline Revetment Repair						59	59
Miscellaneous							



2019-2024 - All Funds

Funding Summary and Estimated Cost

	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
Streets Restricted Fund							
STR-071MI Miller Road Retaining Wall	51						51
STR-070MI Transportation Impact Fee Study	50						50
STR-060MI Transportation Master Plan Update				50			50
Pedestrian Improvement							
STR-014PI Etta Street Active Alleyway						602	602
STR-062PI ODT East Hendrickson Extension from Sequim Ave to Brown Rd						411	411
STR-015PI Sunnyside Avenue Sidewalk						63	63
Road Connectivity							
STR-066RC North Blake Ave to North Rhodefer Rd Extension				76	278		354
Streets Restricted Fund Total	2,652	4,200	1,476	2,480	3,486	3,331	17,625

Water Restricted Fund

Booster Station							
WTR-004BS Simdars Road Booster Station		59	219	223			501
Distribution System							
WTR-007DS 5th Avenue Water Main					223		223
WTR-066DS Blake Ave extension to Rhodefer Rd					68		68
WTR-006DS Brown Road Water Main - Pt Williams to Hendrickson				209	852		1,061
WTR-017DS Brown Road Water Main from East Fir Street to East Washington Street			636				636
WTR-019DS East Etta Street Water Main				153			153
WTR-023DS Pressure Relief Valve				110			110
WTR-064DS Ranney Well Water Line Replacement		213					213
WTR-008DS Reservoir Road and 7th Avenue Water Main						677	677
WTR-015DS West Fir Street Transmission Main Replacement	610	228					838
WTR-032DS West Prairie from S Sequim to S 5th	53			851	867		1,771
WTR-031DS West Washington Street Isolation Valves	104	106					210
Facility Improvement							
WTR-065FI Water line under new Guy Cole parking lot			76				76
WTR-067FI West Hemlock between 4th and 5th - Water Main Replacement	104						104
Miscellaneous							
WTR-036MI Fixed Base Automatic Meter Reading System		271	276				547
WTR-060MI General Water System Plan Update	75						75
WTR-034MI SCADA Upgrade Report		56					56
WTR-062MI Utility Rate Study - Water AND Sewer		75					75



2019-2024 - All Funds

Funding Summary and Estimated Cost

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Water Restricted Fund

Source							
WTR-040SC New Well - Silberhorn Deep Well	134	136	946				1,216
WTR-039SC Port Williams Well No.4						926	926
Water Restricted Fund Total	1,080	1,144	2,153	1,546	2,010	1,603	9,536
Project Total By Year	5,904	7,194	6,762	6,473	6,644	7,677	40,654