

City of Sequim Capital Improvement Program (CIP) Project Number and Name	6 Year CIP						Subtotal
	2022	2023	2024	2025	2026	2027	
Capital Facilities							
CFL-012NC - City Shop Upgrade and Expansion	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ -	\$ 1,000,000
TOTAL CAPITAL FACILITIES	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ -	\$ 1,000,000
Parks							
PRK-013RR - Guy Cole Parking Lot Overlay and Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 300,000	\$ 330,000
PRK-045PL - City Wide Park Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
PRK-051RR - Pave Reuse Demo Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ 450,000
PRK-052RR - Carrie Blake Park Bridges	\$ -	\$ -	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ 450,000
PRK-054NC - Playground Equipment Upgrade - Margaret Kirner & Carrie Blake Parks	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL PARKS	\$ 50,000	\$ 450,000	\$ 100,000	\$ 350,000	\$ 80,000	\$ 1,200,000	\$ 2,230,000
Solid Waste							
SDW-086PL- Sequim Solid Waste Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL SOLID WASTE	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Sewer							
SRR-003CU - Doe Run Sewer Lift Station	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
SRR-001RR - Cedar/Spruce Alley Sewer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
SRR-002CU - Etta Street Sewer Improvements	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 410,000
SRR-007CU - WRF Influent Trunk Line Pipeline Repair/Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
SRR-034CU - Class A Biosolids Handling & Distribution Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,570,000	\$ 2,570,000
SRR-035CU - Aerobics Digester Capacity Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,500,000	\$ 2,700,000
SRR-036RR - WRF Headworks Modifications No 2	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
SRR-038NC - WRF Odor Control	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
SRR-041PL - General Sewer Plan Update	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SRR-042CU - Reclaimed Water Storage Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
SRR-043CU - Willow/Blake Street Sewer Line Improvement	\$ -	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 900,000
SRR-077CU - Purchasing Land Near WRF	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
SRR-078RR - I&I Abatement - Reservoir, Eunice & Norman	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
SRR-082RR - City-wide Inflow and Infiltration Reduction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
SRR-083CU - WRF Operations Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
SRR-087RR - Johnson Creek Force Main Crossing	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL SEWER	\$ 1,210,000	\$ 900,000	\$ 400,000	\$ 1,300,000	\$ 350,000	\$ 11,545,000	\$ 15,705,000
Stormwater							
SMR-001CU - Happy Valley Stormwater Diversion	\$ 156,000	\$ 492,000	\$ 427,000	\$ -	\$ -	\$ -	\$ 1,075,000
SMR-004RR - Miller Road Abatement - City Limit to Emerald Highland Pond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
SMR-009RR - Bell Creek Culvert Under Blake Ave, Park Entrance, and Rhodefer Rd.	\$ -	\$ -	\$ -	\$ 75,000	\$ 400,000	\$ -	\$ 475,000
SMR-011RR - Retrofit Discharge to Bell Creek on E Washington and North Brown	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
SMR-79RR - Urban Stormwater Drainage Program	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
TOTAL STORMWATER	\$ 216,000	\$ 812,000	\$ 487,000	\$ 135,000	\$ 460,000	\$ 260,000	\$ 2,370,000
Streets							
STR-027CU - North Kendall Rd and West Hendrickson Rd Intersection Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Growth Related Projects are Highlighted

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	2022	2023	2024	2025	2026	2027	
Project Number and Name							
STR-031CU - South Sequim Complete Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000
STR-037CU - West Brownfield Rd Realignment from Sequim Ave 3rd Ave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ 1,340,000
STR-038NC - West Maple St Extension from 5th Ave to 4th Ave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
STR-041RR - City-wide Pavement Rehabilitation	\$ 170,000	\$ 150,000	\$ 618,000	\$ 628,000	\$ 640,500	\$ 660,000	\$ 2,866,500
STR-052CU - Washington Traffic Signals - Sequim Ave and 3rd Ave	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
STR-053CU - US 101 East Sequim Corridor Improvements	\$ -	\$ -	\$ 636,000	\$ -	\$ -	\$ -	\$ 636,000
STR-060PL - Transportation Master Plan/Impact Fee Update	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
STR-061RR - East Fir St Rehabilitation from Sequim Ave to Blake Ave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
STR-062NC - ODT East Hendrickson Eastern Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
STR-063RR - West Sequim Bay Rd Shoreline Revetment Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
STR-064RR - North Sequim Ave Pavement Rehabilitation	\$ -	\$ 375,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,875,000
STR-065RR - Washington St Pavement Rehabilitation	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,500,000
STR-066CU - Washington Place Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,000	\$ 362,000
STR-067RR - Brown Rd - Washington to Fir	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ 570,000
STR-068RR - South 7th Improvement - Comfort Way to McCurdy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,472,000	\$ 3,472,000
STR-069NC - North 9th Ave - Brackett to Hendrickson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,025,000	\$ 4,025,000
STR-072CU - City Wide Pedestrian/Bike Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
STR-074SF - Sequim Ave Roundabout Upgrade and Sidewalk Infill between Old Olympic and Hendrickson	\$ 400,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
STR-081RR - 7th Avenue Intersection & Traffic Signal Improvement	\$ -	\$ -	\$ 10,000	\$ 120,000	\$ 650,000	\$ -	\$ 780,000
STR-084PL - Silberhorn & 7th Intersection Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
STR-80RR - 5th Avenue Intersection & Traffic Signal Improvement	\$ 10,000	\$ 120,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 780,000
TOTAL STREETS	\$ 1,730,000	\$ 3,845,000	\$ 3,464,000	\$ 2,298,000	\$ 2,840,500	\$ 17,829,000	\$ 32,006,500
Water							
WTR-004CU - Simdars Road Booster Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
WTR-006CU - Brown Road Water Main - Pt Williams to East Fir	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 850,000	\$ 1,100,000
WTR-007CU - 5th Avenue Water Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
WTR-019CU - East Etta Street Water Main	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
WTR-023NC - Pressure Relief Valve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
WTR-027CU - AC/Galv Iron Main Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
WTR-031NC - West Washington Street Isolation Valves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
WTR-032CU - West Prairie from S Sequim to S 5th	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820,000	\$ 1,820,000
WTR-039NC - Port Williams Well No.4	\$ -	\$ -	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ 900,000
WTR-040CU - New Deep Well at Silberhorn	\$ 50,000	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,050,000
WTR-060PL - General Water System Plan Update	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
WTR-064RR - Ranney Well Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,564,000	\$ 2,564,000
WTR-065NC - Water line under new Guy Cole parking lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
WTR-066NC - Blake Ave Water Main Extension to Rhodfer Rd	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
WTR-071NC - New SCADA Installation	\$ 25,000	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 475,000
WTR-085RR - Paint 1.7MG Reservoir	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL WATER	\$ 380,000	\$ 850,000	\$ 1,450,000	\$ 450,000	\$ 1,250,000	\$ 6,584,000	\$ 10,964,000
TOTAL ANNUAL EXPENDITURE	\$ 3,736,000	\$ 7,107,000	\$ 6,151,000	\$ 4,783,000	\$ 5,130,500	\$ 37,418,000	\$ 64,325,500