Preliminary and for Discussion Purposes Only- July 20, 2021

City of Sequim Capital Improvement Program (CIP)

Project Number and Name	6 Year CIP 2022	2023	2024	2025	2026	2027	Subtotal
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

Preliminary and for Discussion Purposes Only- July 20, 2021

City of Sequim Capital Improvement Program (CIP)

Project Number and Name	6 Year CIP 2022	2023	2024	2025	2026	2027	Subtotal
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 Rhodefer 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**

Growth Related Projects are Highlighted