2019 – 2024

Capital Improvement Program

City of Sequim, Washington



CITY OF
SEQUIM

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

CAPITAL IMPROVEMENT PROGRAM 2019 – 2024

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 2019 to 2024 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; and
Chapter 8 - Stormwater Restricted Fund Projects; and

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.

CITY OF SEQUIM

- 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 2019 – 2024

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 community's 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 projects through grants and inter-governmental assistance; and
- Capital planning serves as a 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 2019-2024 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 park land 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 receipting 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.

CITY OF SEQUIM

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

CAPITAL IMPROVEMENT PROGRAM 2019 – 2024

Chapter 2

CIP Summary

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

CITY OF SEQUIM

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
Capital Facilities Fund								
Facility Improvement								
CFL-012FI	City Shop Upgrade and Expansion			250	500	250		1,000
CFL-016FI	Citywide Broadband Accomodation						300	300
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**	**300**	**1,613**
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	Gerhardt 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 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								

CITY OF SEQUIM

2019-2024 - All Funds

Funding Summary and Estimated Cost

Sewer Restricted Fund

		2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
Miscellaneous								
SRR-041MI	General Sewer Plan Update				75			75
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, Park Entrance, and Rhodefer Rd					415		415
SMR-007CS	Bell Creek Culvert Upgrade at Washington St						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	261				169	1,897	2,327
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

CITY OF SEQUIM

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								
Facility Improvement								
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
Intersection Improvement								
STR-073II	Roundabout at Sequim and Old Olympic						808	808
Miscellaneous								
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-072PI	City Wide Pedestrian/Bike Improvements	51	52	53	54	55	56	321
STR-014PI	Etta Street Active Alleyway						602	602
STR-062PI	ODT East Hendrickson Extension from Sequim Ave to Brown Rd						411	411
STR-074PI	Sequim Ave Sidewalk Infill between Old Olympic and Hendrickson						1,020	1,020
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	**2,964**	**3,985**	**1,529**	**2,534**	**3,710**	**6,940**	**21,662**
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

CITY OF SEQUIM

2019-2024 - All Funds

Funding Summary and Estimated Cost

Water Restricted Fund

		2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan Total
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
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	**6,216**	**6,979**	**6,815**	**6,527**	**6,868**	**11,586**	**44,991**

CITY OF SEQUIM

- **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 2019 – 2024

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 (PUD). 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 Standards[1]

The below Table W-2 identifies some of the key criteria that have been identified by the Sequim Water Utiility 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

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

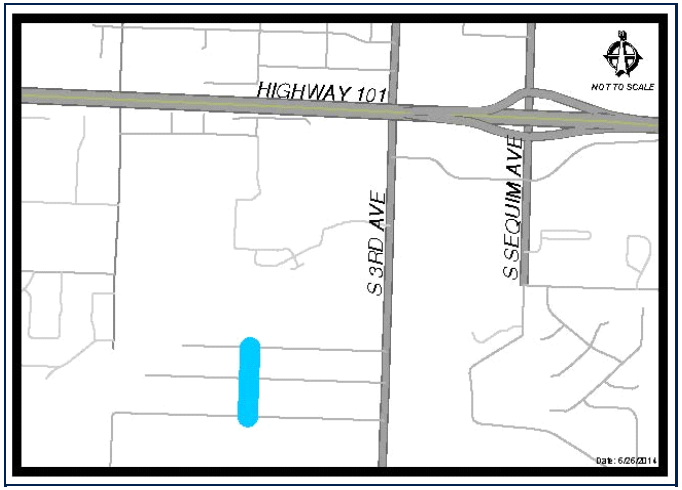
5th Avenue Water Main

Project Number: WTR-007DS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering						45		45		45
Construction						178		178		178
Total Project Costs - Inflated $						**223**		**223**		**223**
Project Funding Sources										
Revenue - GFC Water						211		211		211
Revenue - Water						12		12		12
Total Project Funding - Inflated $						**223**		**223**		**223**
Project Timeline Phase										
Preliminary Engineering						Q3				
Construction						Q2				

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

Blake Ave Extension to Rhodefer Rd

Project Number: WTR-066DS **Historical Project Number**

Project Location:

Project Description:

Project includes construction of a new water main to finish the water main looping from Blake Ave to Rhodefer Rd.



Project Benefit:

This project aims to provide the surrounding areas increased fire flow and better water circulation.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction						68		68		68
Total Project Costs - Inflated $						**68**		**68**		**68**
Project Funding Sources										
Developer Contribution						68		68		68
Total Project Funding - Inflated $						**68**		**68**		**68**
Project Timeline Phase										
Construction						Q1Q2Q3Q4				

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

Brown Road Water Main - Pt Williams to Hendrickson

Project Number: WTR-006DS **Historical Project Number** D-2

Project Location: S Brown Rd from E Hendrickson Rd to Port Williams Rd

Project Description:

Under Project D-2, Sequim will install approximately 2,600 LF of 12-inch water main along Brown Road from Port Williams Road to Hendrickson Road.



Project Benefit:

This project will provide additional capacity for the system to serve future growth anticipated in the east portion of the service area, and provide additional transmission capacity from the Port Williams Wellfield.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					209			209		209
Construction						852		852		852
Total Project Costs - Inflated $					**209**	**852**		**1,061**		**1,061**
Project Funding Sources										
Loan - DOH SRF					209	852		1,061		1,061
Total Project Funding - Inflated $					**209**	**852**		**1,061**		**1,061**
Project Timeline Phase										
Preliminary Engineering					Q1Q2					
Construction						Q3Q4				

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

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

Project Number: WTR-017DS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering				76				76		76
Construction				560				560		560
Total Project Costs - Inflated $				**636**				**636**		**636**
Project Funding Sources										
Developer Contribution				311				311		311
Revenue - GFC Water				167				167		167
Revenue - Water				158				158		158
Total Project Funding - Inflated $				**636**				**636**		**636**
Project Timeline Phase										
Preliminary Engineering				Q1						
Construction				Q1Q2Q3						

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

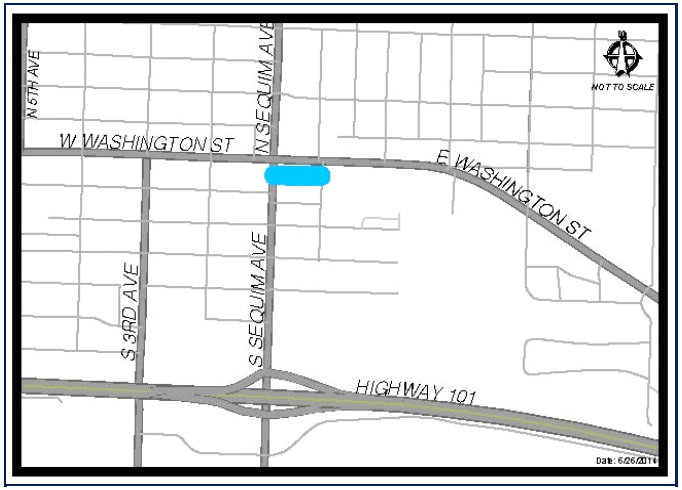
East Etta Street Water Main

Project Number: WTR-019DS **Historical Project Number** D-15

Project Location: Etta St from N Sequim Ave to S Sunnyside Ave

Project Description:

Project D-15 will complete a loop along East Etta Street. Construction will consist of approximately 550 LF of 8-inch water main along East Etta Street from South Sequim Avenue to South Sunnyside Avenue.



Project Benefit:

This project is part of a suite of proposed CIP improvements, including Projects D-24 and D-27, to improve fire flows in the 420 Pressure Zone. It was started in 2013.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					31			31		31
Construction					122			122		122
Total Project Costs - Inflated $					**153**			**153**		**153**
Project Funding Sources										
Revenue - GFC Water					75			75		75
Revenue - Water					78			78		78
Total Project Funding - Inflated $					**153**			**153**		**153**
Project Timeline Phase										
Preliminary Engineering					Q3Q4					
Construction					Q2Q3					

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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering			271	276				547		547
Total Project Costs - Inflated $			**271**	**276**				**547**		**547**
Project Funding Sources										
Revenue - GFC Water				276				276		276
Revenue - Water			271					271		271
Total Project Funding - Inflated $			**271**	**276**				**547**		**547**
Project Timeline Phase										
Preliminary Engineering			Q1Q2Q3Q4	Q1Q2Q3Q4						

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

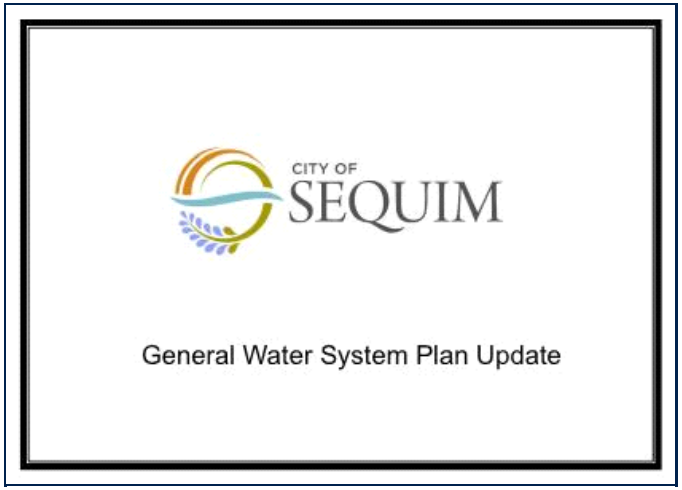
General Water System Plan Update

Project Number: WTR-060MI **Historical Project Number**

Project Location:

Project Description:

The General Water System Plan provides a long-term planning strategy for the City's sewer utility for the 6-year and 20-year planning periods.



Project Benefit:

Planning is the foundation of a safe, successful, and sustainable public water system.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study		75						75		75
Total Project Costs - Inflated $		**75**						**75**		**75**
Project Funding Sources										
Revenue - GFC Water		38						38		38
Revenue - Water		38						38		38
Total Project Funding - Inflated $		**76**						**76**		**76**
Project Timeline Phase										
Study		Q1Q2Q3Q4								

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

New Well - Silberhorn Deep Well

Project Number: WTR-040SC **Historical Project Number** S-2

Project Location: TBD

Project Description:

The City plans to drill and develop an additional well within the water system, although the location of that well was not identified at the time that this CIP was prepared.



Project Benefit:

The City's water rights provide sufficient instantaneous withdrawal to meet forecast demands through the 20-year horizon of the Sequim Comprehensive Plan. The City's current sources do not have the capacity to supply the entire instantaneous water right entitlement. The proposed well addition would offset this potential shortfall.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering		134	136					270		270
Construction				946				946		946
Total Project Costs - Inflated $		**134**	**136**	**946**				**1,216**		**1,216**
Project Funding Sources										
Loan - DOH SRF				946				946		946
Revenue - GFC Water		134	136					270		270
Total Project Funding - Inflated $		**134**	**136**	**946**				**1,216**		**1,216**
Project Timeline Phase										
Preliminary Engineering		Q1Q2Q3Q4	Q3Q4							
Construction				Q1Q2Q3						

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Water Restricted Fund
Water System Comprehensive Plan Program – Project Detail

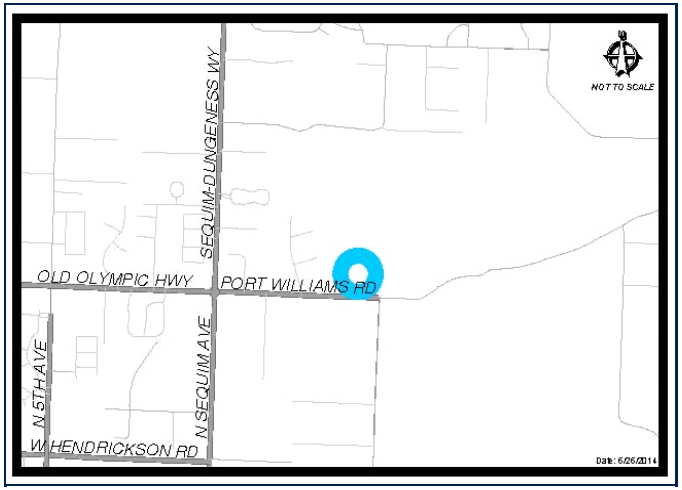
Port Williams Well No.4

Project Number: WTR-039SC **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							741	741		741
Construction							185	185		185
Total Project Costs - Inflated $							**926**	**926**		**926**
Project Funding Sources										
Loan - DOH SRF							926	926		926
Total Project Funding - Inflated $							**926**	**926**		**926**
Project Timeline Phase										
Preliminary Engineering							Q1			
Construction							Q2Q3			

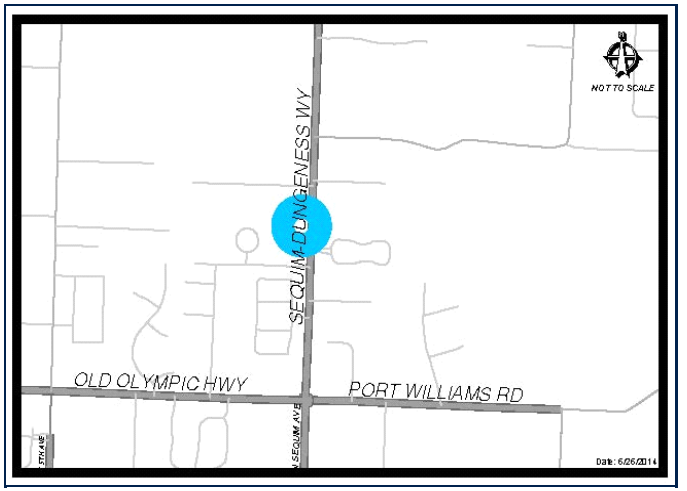
Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

Pressure Relief Valve

Project Number: WTR-023DS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction					110			110		110
Total Project Costs - Inflated $					**110**			**110**		**110**
Project Funding Sources										
Revenue - Water					110			110		110
Total Project Funding - Inflated $					**110**			**110**		**110**
Project Timeline Phase										
Construction					Q3					

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Water Restricted Fund

Water System Comprehensive Plan Program – Project Detail

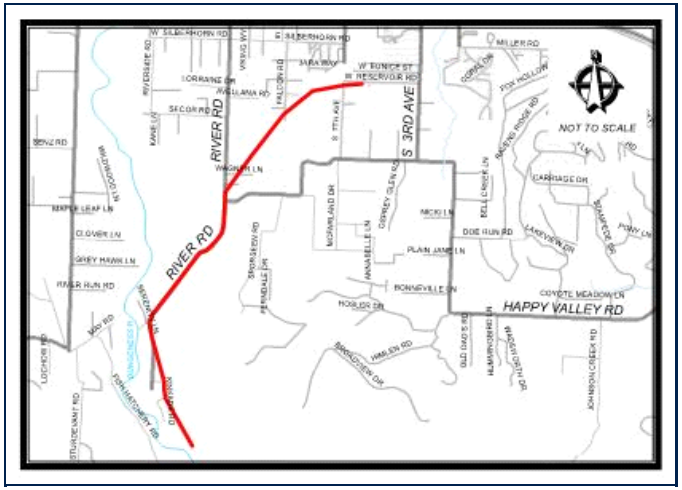
Ranney Well Water Line Replacement

Project Number: WTR-064DS **Historical Project Number**

Project Location:

Project Description:

Project includes the replacement of the more than 3 miles of water main from the Ranney well to the reservoirs on Reservoir Rd.



Project Benefit:

This project aims to replace the existing brittle AC water main prone to leaking with a more resilient plastic pipe material.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study			53					53		53
Preliminary Engineering			160					160		160
Construction									2,339	2,339
Total Project Costs - Inflated $			**213**					**213**	**2,339**	**2,552**
Project Funding Sources										
Other									2,339	2,339
Revenue - GFC Water			213					213		213
Total Project Funding - Inflated $			**213**					**213**	**2,339**	**2,552**
Project Timeline Phase										
Study			Q1Q2Q3Q4							
Preliminary Engineering			Q1Q2Q3Q4							
Construction										

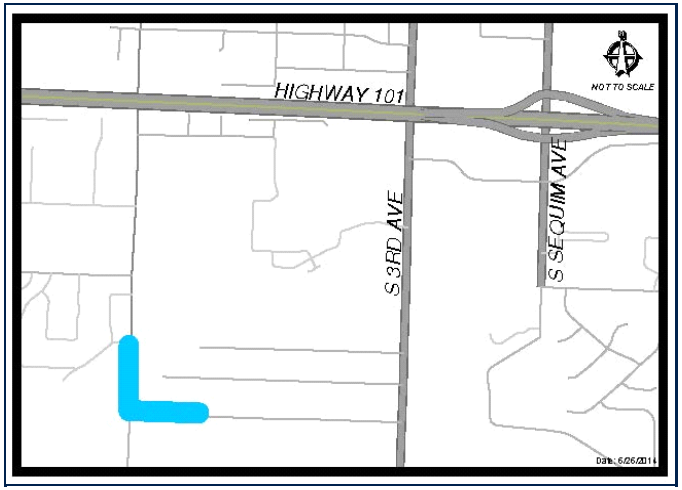
Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

Reservoir Road and 7th Avenue Water Main

Project Number: WTR-008DS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							81	81		81
Construction							596	596		596
Total Project Costs - Inflated $							**677**	**677**		**677**
Project Funding Sources										
Developer Contribution							677	677		677
Total Project Funding - Inflated $							**677**	**677**		**677**
Project Timeline Phase										
Preliminary Engineering							Q2			
Construction							Q3Q4			

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

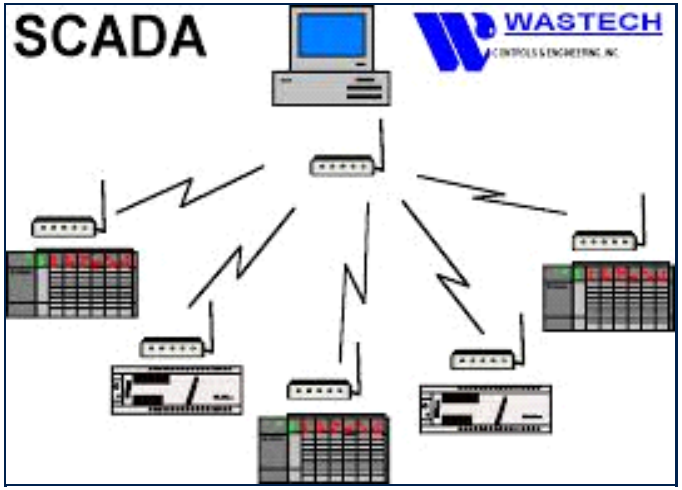
SCADA Upgrade Report

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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study			56					56		56
Final Report										
Total Project Costs - Inflated $			**56**					**56**		**56**
Project Funding Sources										
Revenue - Water			56					56		56
Total Project Funding - Inflated $			**56**					**56**		**56**
Project Timeline Phase										
Study			Q4	Q1						
Final Report				Q1						

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Water Restricted Fund
Water System Comprehensive Plan Program – Project Detail

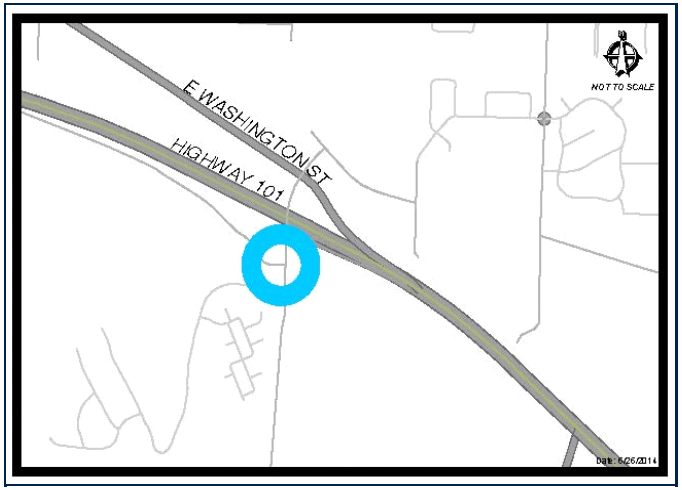
Simdars Road Booster Station

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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering			59					59		59
Construction				219	223			442		442
Total Project Costs - Inflated $			**59**	**219**	**223**			**501**		**501**
Project Funding Sources										
Revenue - GFC Water				127	136			263		263
Revenue - Water			59	92	87			238		238
Total Project Funding - Inflated $			**59**	**219**	**223**			**501**		**501**
Project Timeline Phase										
Preliminary Engineering			Q3							
Construction				Q3Q4	Q1					

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

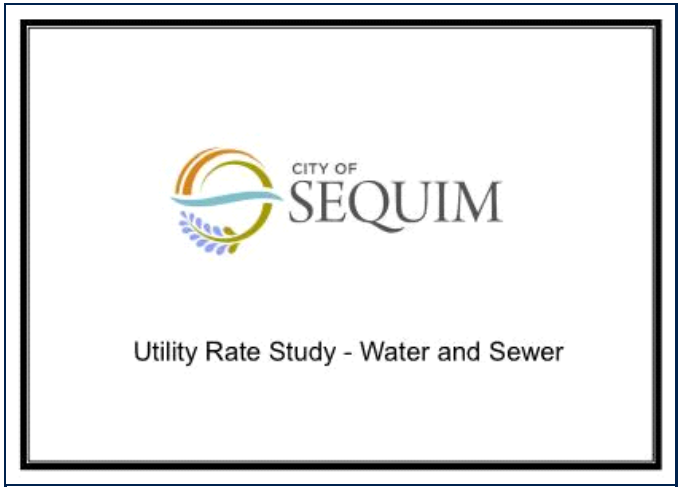
Utility Rate Study - Water AND Sewer

Project Number: WTR-062MI **Historical Project Number**

Project Location:

Project Description:

Review of rates and connection fees.



Project Benefit:

Establish utiility rates to support costs.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study			75					75		75
Total Project Costs - Inflated $			**75**					**75**		**75**
Project Funding Sources										
Revenue - Sewer			38					38		38
Revenue - Water			38					38		38
Total Project Funding - Inflated $			**76**					**76**		**76**
Project Timeline Phase										
Study			Q1Q2Q3Q4							

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Water Restricted Fund
Water System Comprehensive Plan Program – Project Detail

Water line under new Guy Cole parking lot

Project Number: WTR-065FI **Historical Project Number**

Project Location:

Project Description:

Project includes replacing a 6-inch AC water main near the end of its service life with a new 8-inch diameter plastic water main.



Project Benefit:

This project aims to improve fire flow while replacing an aged pipe constructed of a material known to be brittle and prone to leaking.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction				76				76		76
Total Project Costs - Inflated $				**76**				**76**		**76**
Project Funding Sources										
Revenue - GFC Water				76				76		76
Total Project Funding - Inflated $				**76**				**76**		**76**
Project Timeline Phase										
Construction				Q2Q3Q4						

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

West Fir Street Transmission Main Replacement

Project Number: WTR-015DS **Historical Project Number** D-11

Project Location: W Fir St from N 5th Ave to N Sequim Ave

Project Description:

Under Project D-11, Sequim will replace an existing 8-inch diameter AC transmission main with a 2,650 feet long 10-inch diameter PVC water main in West Fir Street from North 5th Avenue to North Sequim Avenue.



Project Benefit:

This project will provide additional water service capacity to the Sequim School District's three adjacent campuses, improve service reliability for current customers and facilitate infill development of the adjacent residential area. As noted in the table below, Project D-11 is phased to reduce the impacts of construction-caused service disruptions to customers, pedestrians and motorists.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering	22									22
Construction	178	610	228					838		1,016
Total Project Costs - Inflated $	**200**	**610**	**228**					**838**		**1,038**
Project Funding Sources										
Revenue - GFC Water	100	266	114					380		480
Revenue - Water	100	344	114					458		558
Total Project Funding - Inflated $	**200**	**610**	**228**					**838**		**1,038**
Project Timeline Phase										
Preliminary Engineering										
Construction		Q1Q2Q3Q4	Q1Q2Q3Q4							

Source: Water System Comprehensive Plan
Amounts in Thousands Inflated $

West Hemlock between 4th and 5th - Water Main Replacement

Project Number: WTR-067FI **Historical Project Number**

Project Location:

Project Description:

Project includes replacing a 2-inch galvanized water main near the end of its service life with a new 8-inch diameter plastic water main.



Project Benefit:

This project aims to improve fire flow while replacing an aged pipe constructed of a material known to corrode and leak.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		104						104		104
Total Project Costs - Inflated $		**104**						**104**		**104**
Project Funding Sources										
Revenue - GFC Water		54						54		54
Revenue - Water		51						51		51
Total Project Funding - Inflated $		**105**						**105**		**105**
Project Timeline Phase										
Construction		Q2Q3Q4								

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

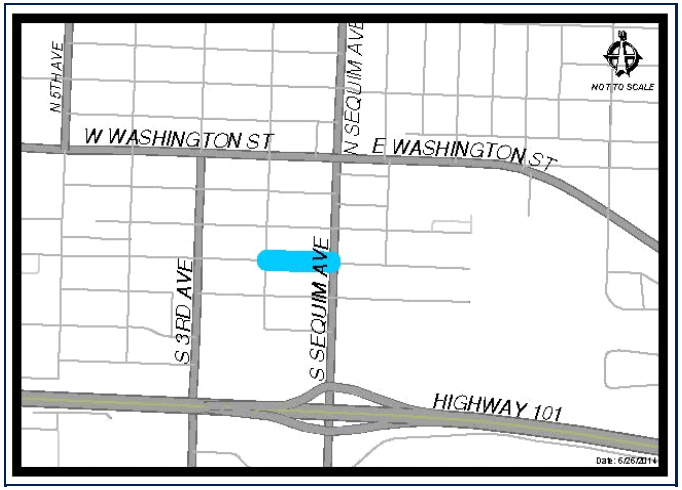
West Prairie from S Sequim to S 5th

Project Number: WTR-032DS **Historical Project Number** D-27

Project Location: W Prairie St from S 2nd Ave to S Sequim Ave

Project Description:

Relplace and upsize water line to an 8-inch main on Prairie Street from South Sequim Ave to 5th Ave as part of the complete street revitalization project.



Project Benefit:

Eliminates leaks and replaces galvanized pipe. Provides for looping and system isolation.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering		53						53		53
Construction					851	867		1,718		1,718
Total Project Costs - Inflated $		**53**			**851**	**867**		**1,771**		**1,771**
Project Funding Sources										
Loan - DOH SRF					851	866		1,717		1,717
Revenue - GFC Water		53						53		53
Total Project Funding - Inflated $		**53**			**851**	**866**		**1,770**		**1,770**
Project Timeline Phase										
Preliminary Engineering		Q1Q2Q3Q4								
Construction					Q1Q2Q3Q4	Q1Q2Q3Q4				

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

West Washington Street Isolation Valves

Project Number: WTR-031DS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		104	106					210		210
Total Project Costs - Inflated $		**104**	**106**					**210**		**210**
Project Funding Sources										
Revenue - Water		104	106					210		210
Total Project Funding - Inflated $		**104**	**106**					**210**		**210**
Project Timeline Phase										
Construction		Q1Q2Q3Q4	Q1Q2Q3Q4							

Source: Water System Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

- **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 2019 – 2024

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 water[1], 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 Sunland, 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 2019-2024 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.

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Sewer Restricted Fund

Sewer System Comprehensive Plan Program – Project Detail

Aeration Basin Diffuser Replacement

Project Number: SRR-055W **Historical Project Number**

Project Location:

Project Description:

Project includes replacing 1502 diffusers that have reached the end of their service life in the 2 aeration basin trains.



Project Benefit:

This project aims to improve operating efficiencies.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		55						55		55
Total Project Costs - Inflated $		**55**						**55**		**55**
Project Funding Sources										
Revenue - Sewer		55						55		55
Total Project Funding - Inflated $		**55**						**55**		**55**
Project Timeline Phase										
Construction										

Source: General Sewer Plan

Amounts in Thousands Inflated $

Aerobics Digester Capacity Upgrades

Project Number: SRR-035W **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering		203						203		203
Construction				1,113	828			1,941		1,941
Total Project Costs - Inflated $		**203**		**1,113**	**828**			**2,144**		**2,144**
Project Funding Sources										
Grant - State		89						89		89
Loan - DOE SRF		89						89		89
Public/Private Partnership Private Contribution		13		121				134		134
Revenue - GFC Sewer		12		992	828			1,832		1,832
Total Project Funding - Inflated $		**203**		**1,113**	**828**			**2,144**		**2,144**
Project Timeline Phase										
Preliminary Engineering		Q3Q4								
Construction					Q2Q3					

Source: General Sewer Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Sewer Restricted Fund

Sewer System Comprehensive Plan Program – Project Detail

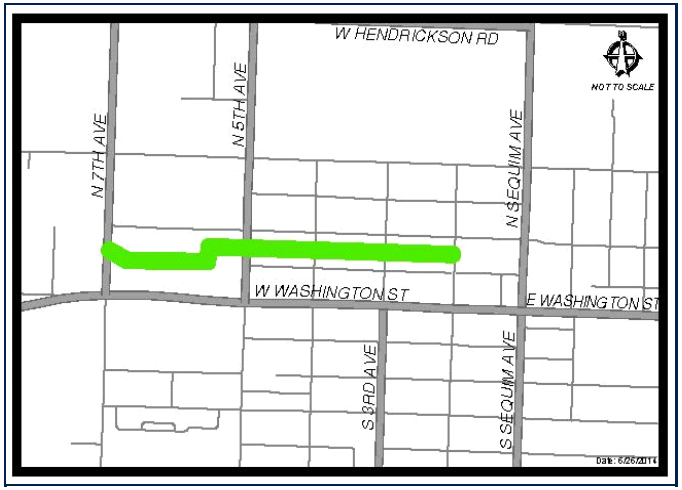
Cedar/Spruce Alley Sewer Replacement

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

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

Project Description:

This project rehabilitates 3,900 LF of existing sewer pipe located in the alley between West Cedar Street and West Spruce Street between North Seal Street and North 7th Avenue.



Project Benefit:

This project aims to equip the City with the ability to accommodate anticipated peak hour flows for the downtown corridor while restoring the existing deteriorated sewer main.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering			278					278		278
Total Project Costs - Inflated $			**278**					**278**		**278**
Project Funding Sources										
Revenue - GFC Sewer			155					155		155
Revenue - Sewer			123					123		123
Total Project Funding - Inflated $			**278**					**278**		**278**
Project Timeline Phase										
Preliminary Engineering			Q3Q4							

Source: General Sewer Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Sewer Restricted Fund
Sewer System Comprehensive Plan Program – Project Detail

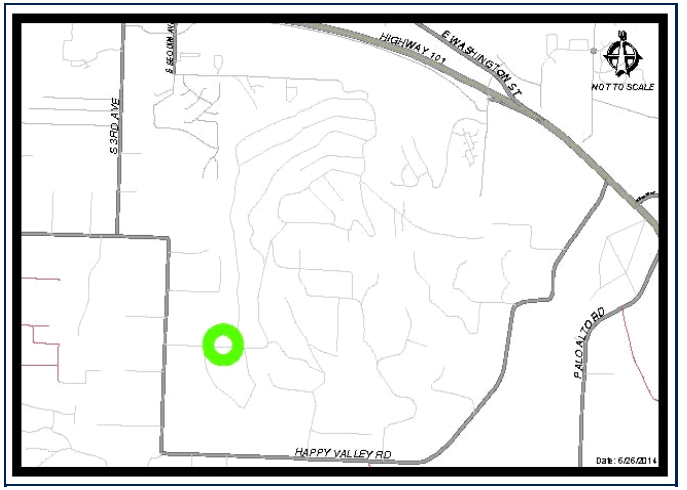
Doe Run Lift Station

Project Number: SRR-003CS **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 fulfills elements of the General Sewer Plan. 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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		836						836		836
Total Project Costs - Inflated $		**836**						**836**		**836**
Project Funding Sources										
Grant - State		8						8		8
Loan - DOE SRF		522						522		522
Revenue - GFC Sewer		305						305		305
Total Project Funding - Inflated $		**835**						**835**		**835**
Project Timeline Phase										
Construction		Q1Q2Q3								

Source: General Sewer Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Sewer Restricted Fund

Sewer System Comprehensive Plan Program – Project Detail

Etta Street Sewer Improvements

Project Number: SRR-002CS **Historical Project Number** CS-2

Project Location: Etta St from S Sequim Ave to S Sunnyside Ave

Project Description:

This project will address the deteriorating concrete sewer line along Etta Street between South Sequim Avenue and South Sunnyside Avenue. This line was identified in the 2006 Comprehensive Plan to be in need of replacement due to deteriorating aggregate, however, this pipe has not been rehabilitated. This project will install approximately 550 LF of 12-inch pipe between South Sequim Avenue and South Sunnyside Avenue.



Project Benefit:

While the line currently has sufficient capacity, it is in the downtown corridor and is projected to need upsizing to accommodate the projected flows for the City and Carlsborg.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					50			50		50
Construction					295			295		295
Total Project Costs - Inflated $					**345**			**345**		**345**
Project Funding Sources										
Revenue - GFC Sewer					199			199		199
Revenue - Sewer					146			146		146
Total Project Funding - Inflated $					**345**			**345**		**345**
Project Timeline Phase										
Preliminary Engineering					Q1					
Construction					Q1Q2					

Source: General Sewer Plan

Amounts in Thousands Inflated $

General Sewer Plan Update

Project Number: SRR-041MI **Historical Project Number**

Project Location:

Project Description:

The General Sewer Plan provides a long-term planning strategy for the City's sewer utility for the 6-year and 20-year planning periods.



Project Benefit:

The proposed General Sewer Plan will replace the adopted plan developed in 2013. Meets requirements of the Washington State Department of Ecology.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					75			75		75
Total Project Costs - Inflated $					**75**			**75**		**75**
Project Funding Sources										
Revenue - GFC Sewer					75			75		75
Total Project Funding - Inflated $					**75**			**75**		**75**
Project Timeline Phase										
Preliminary Engineering					Q1Q2Q3Q4					

Source: General Sewer Plan

Amounts in Thousands Inflated $

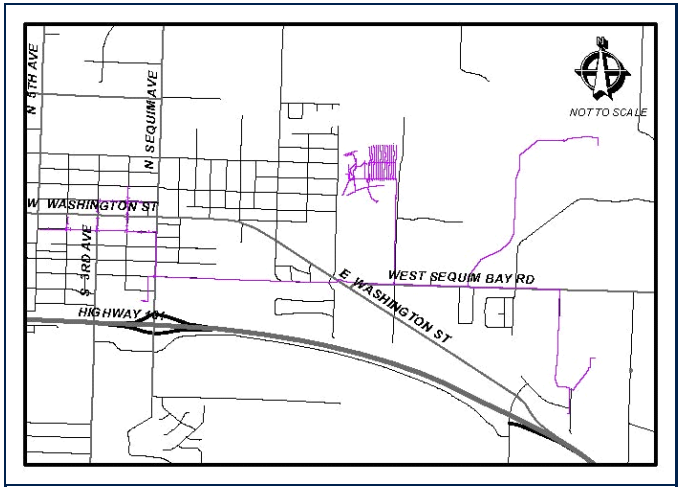
Reclaimed Water Network Expansion

Project Number: SRR-024RW **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 Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							317	317		317
Construction									2,935	2,935
Total Project Costs - Inflated $							**317**	**317**	**2,935**	**3,252**
Project Funding Sources										
Grant - State							159	159	1,467	1,626
Revenue - GFC Sewer							159	159	1,467	1,626
Total Project Funding - Inflated $							**318**	**318**	**2,934**	**3,252**
Project Timeline Phase										
Preliminary Engineering							Q1Q2Q3Q4			
Construction										

Source: General Sewer Plan
Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Sewer Restricted Fund

Sewer System Comprehensive Plan Program – Project Detail

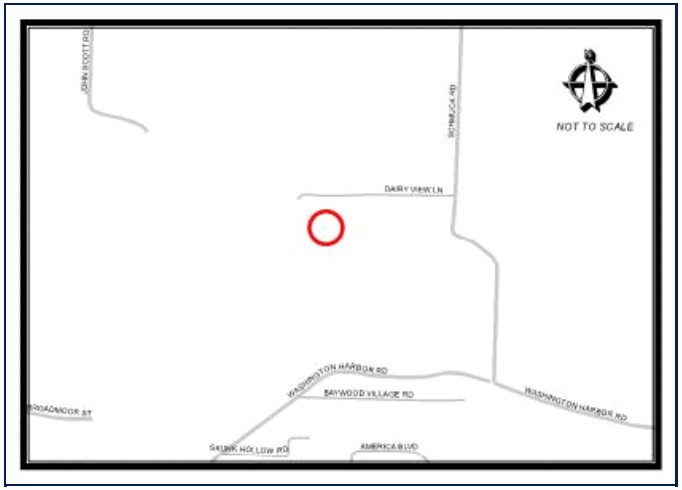
Reclaimed Water Storage Feasibility Study

Project Number: SRR-042RW **Historical Project Number**

Project Location:

Project Description:

This project is a study to evaluate the feasibility of developing a reservoir above the WRF to the north with the purpose of agricultural irrigation.



Project Benefit:

This project will provide help reduce dependency on irrigation water diverted and conveyed from the Dungeness River.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							118	118		118
Total Project Costs - Inflated $							**118**	**118**		**118**
Project Funding Sources										
Grant - State							65	65		65
Revenue - GFC Sewer							53	53		53
Total Project Funding - Inflated $							**118**	**118**		**118**
Project Timeline Phase										
Preliminary Engineering							Q1Q2Q3Q4			

Source: General Sewer Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Sewer Restricted Fund
Sewer System Comprehensive Plan Program – Project Detail

Sewer line under new Guy Cole Parking Lot

Project Number: SRR-044FI **Historical Project Number**

Project Location:

Project Description:

Project includes the replacement of the sewer line that extends from the Guy Cole Event Center to Rhodefer Rd.



Project Benefit:

This project aims to increase the pipe slope to provide higher velocity flow.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction				76				76		76
Total Project Costs - Inflated $				**76**				**76**		**76**
Project Funding Sources										
Revenue - GFC Sewer				76				76		76
Total Project Funding - Inflated $				**76**				**76**		**76**
Project Timeline Phase										
Construction				Q2Q3Q4						

Source: General Sewer Plan

Amounts in Thousands Inflated $

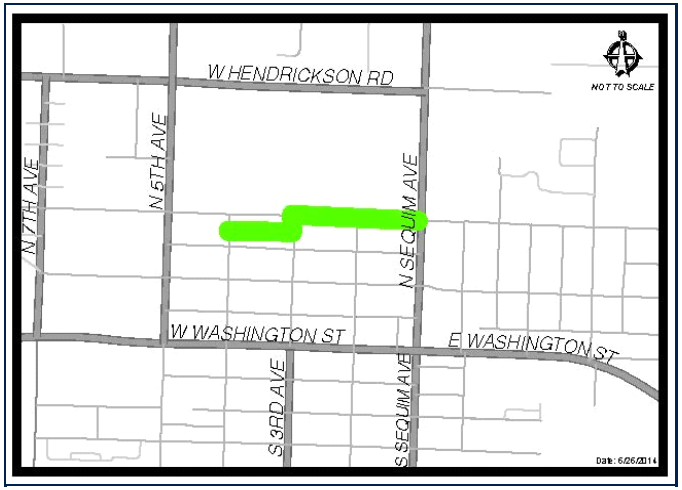
West Fir Street Sewer Improvement

Project Number: SRR-008CS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction	204	588	252					840		1,044
Total Project Costs - Inflated $	**204**	**588**	**252**					**840**		**1,044**
Project Funding Sources										
Grant - State		49	21					70		70
Loan - DOE SRF		539	231					770		770
Revenue - GFC Sewer	205									205
Total Project Funding - Inflated $	**205**	**588**	**252**					**840**		**1,045**
Project Timeline Phase										
Construction		Q1Q2Q3Q4	Q1Q2Q3Q4							

Source: General Sewer Plan

Amounts in Thousands Inflated $

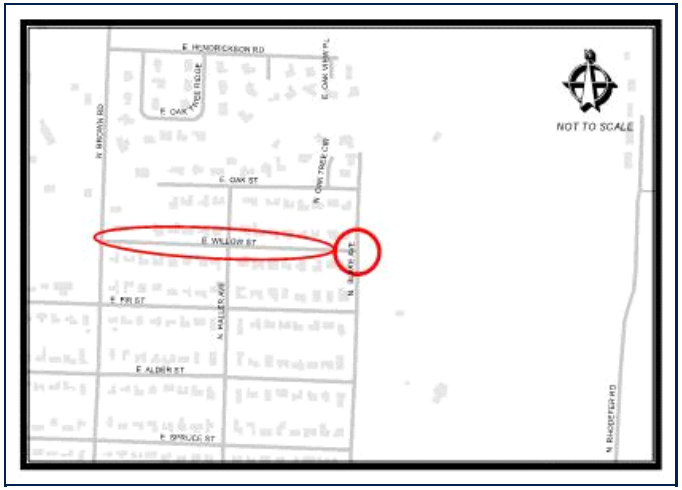
Willow/Blake Street Sewer Line Improvement

Project Number: SRR-043CS **Historical Project Number**

Project Location:

Project Description:

Project includes replacing under sized mains and manholes that have been damaged from hydrogen sulfide corrosion.



Project Benefit:

Will add capacity to the City's collection system while replacing infrastructure that has reached the end of its service life.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering			85					85		85
Construction				761				761		761
Total Project Costs - Inflated $			**85**	**761**				**846**		**846**
Project Funding Sources										
Revenue - GFC Sewer			85	761				846		846
Total Project Funding - Inflated $			**85**	**761**				**846**		**846**
Project Timeline Phase										
Preliminary Engineering			Q1Q2Q3Q4							
Construction				Q1Q2Q3Q4						

Source: General Sewer Plan

Amounts in Thousands Inflated $

WRF Headworks Modifications No 2

Project Number: SRR-036W **Historical Project Number** W-9

Project Location: 247 Schmuck Road

Project Description:

This project will replace or potentially rebuild 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 service life. Following its installation, this new or rebuilt screen will serve as the primary headworks 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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction			85					85		85
Total Project Costs - Inflated $			**85**					**85**		**85**
Project Funding Sources										
Public/Private Partnership Private Contribution			5					5		5
Revenue - Sewer			80					80		80
Total Project Funding - Inflated $			**85**					**85**		**85**
Project Timeline Phase										
Construction			Q3Q4							

Source: General Sewer Plan

Amounts in Thousands Inflated $

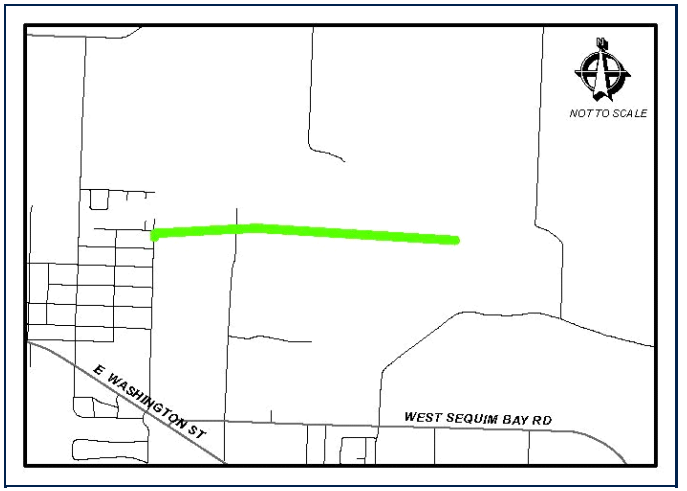
WRF Influent Trunk Line Pipeline Repair/Replacement

Project Number: SRR-007CS **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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							195	195	157	352
Construction									1,445	1,445
Total Project Costs - Inflated $							**195**	**195**	**1,602**	**1,797**
Project Funding Sources										
Public/Private Partnership Private Contribution							12	12	101	113
Revenue - GFC Sewer							118	118	1,025	1,143
Revenue - Sewer							65	65	478	543
Total Project Funding - Inflated $							**195**	**195**	**1,604**	**1,799**
Project Timeline Phase										
Preliminary Engineering							Q4			
Construction										

Source: General Sewer Plan

Amounts in Thousands Inflated $

WRF Odor Control

Project Number: SRR-038W **Historical Project Number**

Project Location: 247 Schmuck Road

Project Description:

Project includes installation of a mechanical filtering odor control equipment.



Project Benefit:

This project aims to improve workplace air quality by minimizing odor pollution from the dewatering screw press operation.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering		33						33		33
Construction			335					335		335
Total Project Costs - Inflated $		**33**	**335**					**368**		**368**
Project Funding Sources										
Public/Private Partnership Private Contribution		2	21					23		23
Revenue - GFC Sewer		31	314					345		345
Total Project Funding - Inflated $		**33**	**335**					**368**		**368**
Project Timeline Phase										
Preliminary Engineering		Q1Q2Q3Q4								
Construction			Q1Q2Q3Q4							

Source: General Sewer Plan

Amounts in Thousands Inflated $

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 2019 – 2024

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.

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund

Streets Comprehensive Plan Program – Project Detail

Brown Rd

Project Number: STR-067FI **Historical Project Number**

Project Location:

Project Description:

This project includes pavement preservation as well as construction of curb-bulbs with rain graders, ADA accessible curb ramps and driveways, and bike lanes.



Project Benefit:

This project aims to maintain the roadway pavement, improve pedestrian and bicycle mobility, and enhance the streets aesthetics.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction				532				532		532
Total Project Costs - Inflated $				**532**				**532**		**532**
Project Funding Sources										
Grant - State				483				483		483
Transportation Benefit District				49				49		49
Total Project Funding - Inflated $				**532**				**532**		**532**
Project Timeline Phase										
Construction				Q1Q2Q3Q4						

Source: Transportation Master Plan

Amounts in Thousands Inflated $

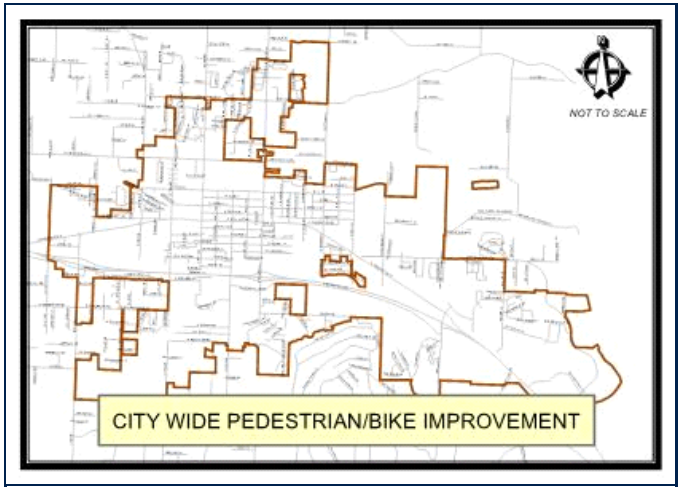
City Wide Pedestrian/Bike Improvements

Project Number: STR-072PI **Historical Project Number**

Project Location:

Project Description:

This annual city wide program will support the construction of pedestrian and bicycle improvement projects.



Project Benefit:

This program aims to improve pedestrian and bicycle facilities for users of all ages and abilities throughout the city.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		51	52	53	54	55	56	321		321
Total Project Costs - Inflated $		**51**	**52**	**53**	**54**	**55**	**56**	**321**		**321**
Project Funding Sources										
General Fund		51	52	53	54	55	56	321		321
Total Project Funding - Inflated $		**51**	**52**	**53**	**54**	**55**	**56**	**321**		**321**
Project Timeline Phase										
Construction		Q2Q3	Q2Q3	Q2Q3	Q2Q3	Q2Q3	Q2Q3			

Source: Transportation Master Plan

Amounts in Thousands Inflated $

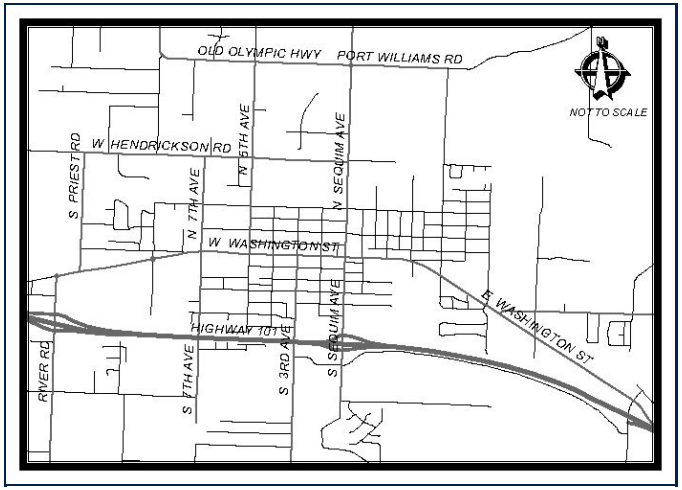
City-wide Pavement Rehabilitation

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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction	856	561	573	584	596	607	618	3,539		4,395
Total Project Costs - Inflated $	**856**	**561**	**573**	**584**	**596**	**607**	**618**	**3,539**		**4,395**
Project Funding Sources										
Revenue - Sewer	269	126	105	96	86	75	65	553		822
Revenue - Water	266	125	105	96	86	75	65	552		818
Transportation Benefit District	343	310	362	393	424	457	488	2,434		2,777
Total Project Funding - Inflated $	**878**	**561**	**572**	**585**	**596**	**607**	**618**	**3,539**		**4,417**
Project Timeline Phase										
Construction		Q3Q4	Q2Q3Q4	Q2Q3Q4	Q2Q3Q4	Q2Q3Q4	Q2Q3Q4			

Source: Transportation Master Plan

Amounts in Thousands Inflated $

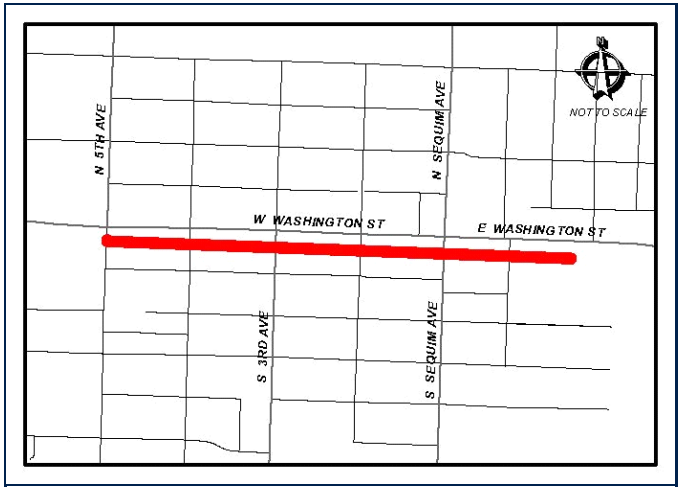
Etta Street Active Alleyway

Project Number: STR-014PI **Historical Project Number** 15

Project Location:

Project Description:

Rehabilitate alley with new lighting, street features, traffic calming, stormwater improvements and pavers.



Project Benefit:

Alley becomes functionally and aesthetically improved.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							95	95		95
Construction							507	507		507
Total Project Costs - Inflated $							**602**	**602**		**602**
Project Funding Sources										
Grant - State							492	492		492
Revenue - Sewer							60	60		60
Revenue - Water							50	50		50
Total Project Funding - Inflated $							**602**	**602**		**602**
Project Timeline Phase										
Preliminary Engineering							Q2			
Construction							Q3Q4			

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund

Streets Comprehensive Plan Program – Project Detail

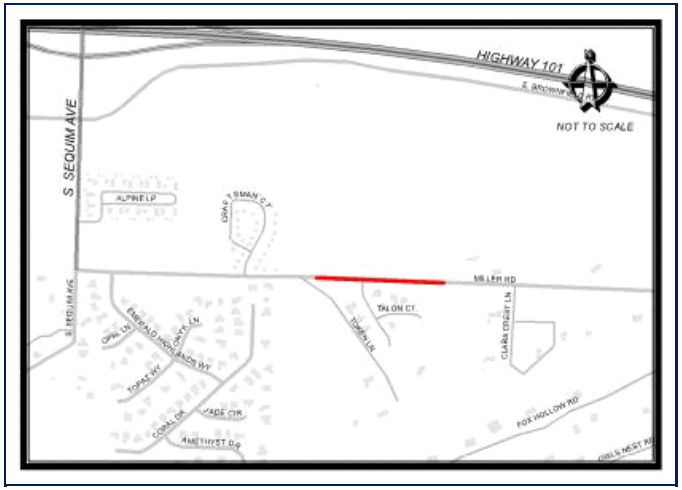
Miller Road Retaining Wall

Project Number: STR-071MI **Historical Project Number**

Project Location:

Project Description:

This project includes geotechnical evaluation of the slope stability and potentially slope repair along Miller Rd at the Eagle Crest subdivision.



Project Benefit:

A recent slope failure along Miller Rd warrants evaluation and potentially repair at and adjacent to the slide location to prevent future slides.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 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										
Revenue - Sewer		26						26		26
Revenue - Water		25						25		25
Total Project Funding - Inflated $		**51**						**51**		**51**
Project Timeline Phase										
Construction		Q2Q3Q4								

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund

Streets Comprehensive Plan Program – Project Detail

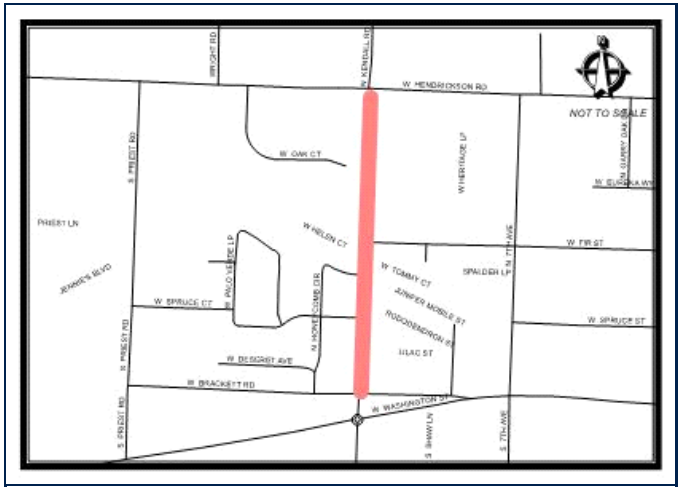
North 9th Ave - Brackett to Hendrickson

Project Number: STR-069FI **Historical Project Number**

Project Location:

Project Description:

Project includes constructing North 9th Ave from Brackett Rd to Hendrickson Rd.



Project Benefit:

Project aims to reduce traffic congestion and improve pedestrian mobility by providing a new north-south collector street.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Land Acquisition		261						261		261
Preliminary Engineering						169		169		169
Construction							1,897	1,897	1,930	3,827
Total Project Costs - Inflated $		**261**				**169**	**1,897**	**2,327**	**1,930**	**4,257**
Project Funding Sources										
Developer Contribution							1,897	1,897		1,897
Grant - State									1,930	1,930
Transportation Impact Fees		261				169		430		430
Total Project Funding - Inflated $		**261**				**169**	**1,897**	**2,327**	**1,930**	**4,257**
Project Timeline Phase										
Land Acquisition		Q1Q2Q3Q4								
Preliminary Engineering						Q1Q2Q3Q4				
Construction							Q1Q2Q3Q4			

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund

Streets Comprehensive Plan Program – Project Detail

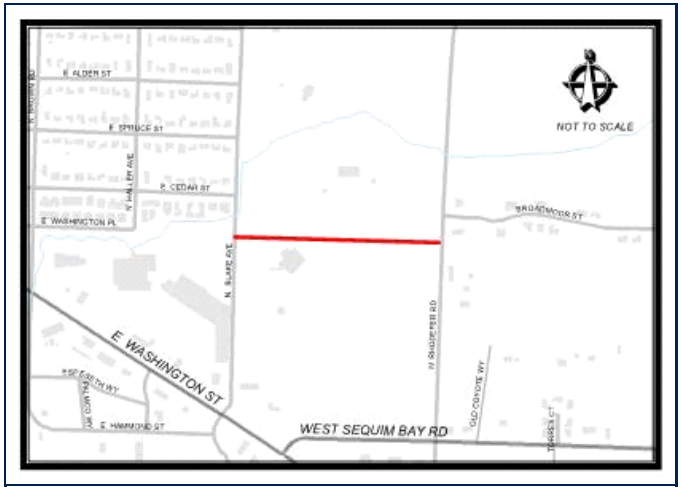
North Blake Ave to North Rhodefer Rd Extension

Project Number: STR-066RC **Historical Project Number**

Project Location:

Project Description:

Project includes extension of road north located south of Carrie Blake Park between North Blake Ave and North Rhodefer Rd.



Project Benefit:

This project aims to improve park access and provide an east-west route between Rhodefer and Blake Ave.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					76			76		76
Construction						278		278		278
Total Project Costs - Inflated $					**76**	**278**		**354**		**354**
Project Funding Sources										
General Fund					76			76		76
Grant - State						278		278		278
Total Project Funding - Inflated $					**76**	**278**		**354**		**354**
Project Timeline Phase										
Preliminary Engineering					Q1Q2Q3Q4					
Construction						Q1Q2Q3Q4				

Source: Transportation Master Plan

Amounts in Thousands Inflated $

North Kendall Rd and West Hendrickson Rd Intersection Improvements

Project Number: STR-027FI **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 bicyclists, pedestrians and vehicles through the intersection

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering				60				60		60
Construction				300				300		300
Total Project Costs - Inflated $				**360**				**360**		**360**
Project Funding Sources										
Transportation Benefit District				135				135		135
Transportation Impact Fees				225				225		225
Total Project Funding - Inflated $				**360**				**360**		**360**
Project Timeline Phase										
Preliminary Engineering				Q3						
Construction				Q3Q4						

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund
Streets Comprehensive Plan Program – Project Detail

ODT East Hendrickson Extension from Sequim Ave to Brown Rd

Project Number: STR-062PI **Historical Project Number**

Project Location:

Project Description:

This project will extend the Olympic Discovery Trail from North Sequim Ave to North Brown Road



Project Benefit:

This project will provide a separated shared-use path for pedestrians, cyclists, and motor-scooters.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							59	59		59
Construction							352	352		352
Total Project Costs - Inflated $							**411**	**411**		**411**
Project Funding Sources										
Public/Private Partnership Private Contribution							291	291		291
Transportation Impact Fees							121	121		121
Total Project Funding - Inflated $							**412**	**412**		**412**
Project Timeline Phase										
Preliminary Engineering							Q1Q2Q3Q4			
Construction							Q1Q2Q3Q4			

Source: Transportation Master Plan
Amounts in Thousands Inflated $

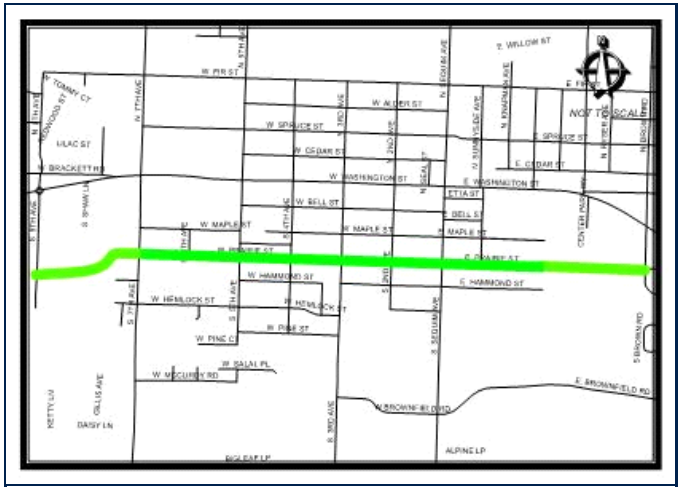
Prairie Extension and Rehab/ Revitalization from 9th to South Brown

Project Number: STR-031FI **Historical Project Number** 32

Project Location:

Project Description:

Once complete, the 12-block (1.5-mile) Prairie Street corridor in Sequim will directly connect our two Economic Opportunity Areas (EOAs), from the west side to the east side of the downtown area.



Project Benefit:

Currently a local street only, Prairie Street is slated to be a "collector" that serves the EOA zones on its west and east ends according to the City's 2013 Transportation Master Plan. Constructing Prairie Street as a collector will improve east-west mobility and take traffic pressure off Sequim's main downtown thoroughfare, Washington Street. While Prairie Street is just three blocks from and parallel to Washington Street, the change to a collector route will be a challenging transition for residents given the casual, un-curbed roadway they're used to. A broad, inclusive notification and outreach effort will be important in bringing residents along on the journey to a modern level of service. The City desires to make an example of Prairie Street by implementing Complete Streets principles to create safe and encouraging multi-modal transportation options, manage and treat storm-water using LID, and revitalize the existing residential neighborhood.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering		700	700					1,400		1,400
Construction					1,418	1,445		2,863		2,863
Total Project Costs - Inflated $		**700**	**700**		**1,418**	**1,445**		**4,263**		**4,263**
Project Funding Sources										
Developer Contribution					709	722		1,431		1,431
General Fund			100					100		100
Grant - State					709	722		1,431		1,431
Loan - Public Works Trust Fund		500	500					1,000		1,000
REET 2		100	100					200		200
Transportation Benefit District		100						100		100
Total Project Funding - Inflated $		**700**	**700**		**1,418**	**1,444**		**4,262**		**4,262**
Project Timeline Phase										
Preliminary Engineering		Q1Q2Q3Q4	Q1Q2Q3Q4							
Construction					Q1Q2Q3Q4	Q1Q2Q3Q4				

Source: Transportation Master Plan

Amounts in Thousands Inflated $

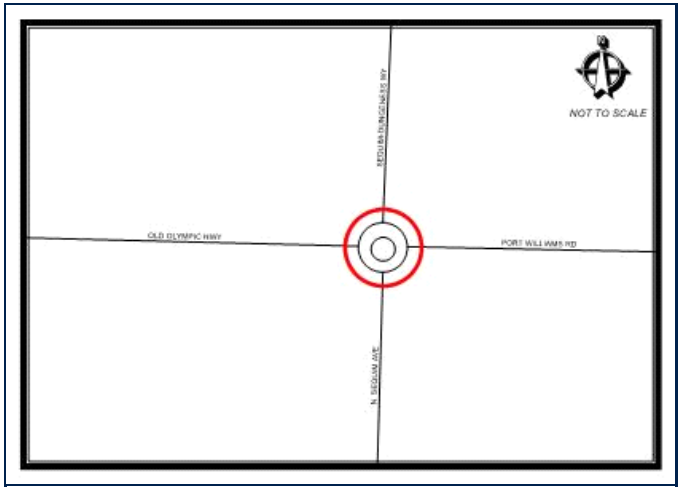
Roundabout at Sequim and Old Olympic

Project Number: STR-073II **Historical Project Number**

Project Location:

Project Description:

This project includes retro-fitting the existing roundabout at the intersection of Old Olympic Highway and N. Sequim Ave to include better pedestrian and bicycle facilities.



Project Benefit:

The primary need for this project is mobility, providing safe non-vehicular travel through one of the City's primary intersections. This roundabout, in the City's north end, was designed before better configurations for pedestrian and bicycle safety in roundabouts had been recognized. One crosswalk was included (on the western leg); however, it was built far from the circle where exiting vehicles are accelerating and entering vehicles are only beginning to decelerate. Consequently, pedestrians are currently not well protected when attempting to cross any part of this intersection and have difficulty in judging gaps in traffic to allow safe crossings.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction							808	808		808
Total Project Costs - Inflated $							**808**	**808**		**808**
Project Funding Sources										
Grant - Federal							646	646		646
Transportation Benefit District							162	162		162
Total Project Funding - Inflated $							**808**	**808**		**808**
Project Timeline Phase										
Construction							Q1Q2Q3Q4			

Source: Transportation Master Plan

Amounts in Thousands Inflated $

Sequim Ave Sidewalk Infill between Old Olympic and Hendrickson

Project Number: STR-074PI **Historical Project Number**

Project Location:

Project Description:

The primary need for this project is mobility, filling a 3,000-foot gap in facilities for pedestrians and bicyclists coming from the North-Northeast into/out of the school zone for the downtown 4-school campus in Sequim.



Project Benefit:

This project will improve pedestrian and bicycle facilities along the north portion of N. Sequim Ave serving the Sequim School District campuses.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction							1,020	1,020		1,020
Total Project Costs - Inflated $							**1,020**	**1,020**		**1,020**
Project Funding Sources										
Grant - Federal							816	816		816
Transportation Benefit District							204	204		204
Total Project Funding - Inflated $							**1,020**	**1,020**		**1,020**
Project Timeline Phase										
Construction							Q1Q2Q3Q4			

Source: Transportation Master Plan
Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund
Streets Comprehensive Plan Program – Project Detail

South 7th Improvement - Comfort Way to McCurdy

Project Number: STR-068FI **Historical Project Number**

Project Location:

Project Description:

Project includes widening S. 7th Ave to include pedestrian and bicycle facilities.



Project Benefit:

This project aims to provide pedestrian and bicycle facilities serving users of all ages and abilities.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Engineering							230	230		230
Construction									3,158	3,158
Total Project Costs - Inflated $							**230**	**230**	**3,158**	**3,388**
Project Funding Sources										
Grant - State									3,158	3,158
Transportation Impact Fees							230	230		230
Total Project Funding - Inflated $							**230**	**230**	**3,158**	**3,388**
Project Timeline Phase										
Engineering							Q2Q3Q4			
Construction										

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:

This project aims to improve pedestian mobility for users of all ages and abilities.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering							63	63		63
Construction									510	510
Total Project Costs - Inflated $							**63**	**63**	**510**	**573**
Project Funding Sources										
General Fund							63	63		63
Grant - State									510	510
Transportation Benefit District										
Total Project Funding - Inflated $							**63**	**63**	**510**	**573**
Project Timeline Phase										
Preliminary Engineering							Q1Q2Q3Q4			
Construction										

Source: Transportation Master Plan

Amounts in Thousands Inflated $

Transportation Impact Fee Study

Project Number: STR-070MI **Historical Project Number**

Project Location:

Project Description:

This project will update the City's transportation impact fee study.



Project Benefit:

This project aims to ensure sufficient funds are available to support projects targeting traffic congestion reduction.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study		50						50		50
Total Project Costs - Inflated $		**50**						**50**		**50**
Project Funding Sources										
Transportation Impact Fees		50						50		50
Total Project Funding - Inflated $		**50**						**50**		**50**
Project Timeline Phase										
Study		Q1Q2Q3Q4								

Source: Transportation Master Plan

Amounts in Thousands Inflated $

Transportation Master Plan Update

Project Number: STR-060MI **Historical Project Number**

Project Location:

Project Description:

The Transportation Master Plan provides a long-term planning strategy for the City's surface transportation network for the 6-year and 20-year planning periods.



Project Benefit:

The proposed General Sewer Plan will replace the adopted plan developed in 2013.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study					50			50		50
Total Project Costs - Inflated $					**50**			**50**		**50**
Project Funding Sources										
Transportation Benefit District					50			50		50
Total Project Funding - Inflated $					**50**			**50**		**50**
Project Timeline Phase										
Study					Q1Q2Q3Q4					

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund

Streets Comprehensive Plan Program – Project Detail

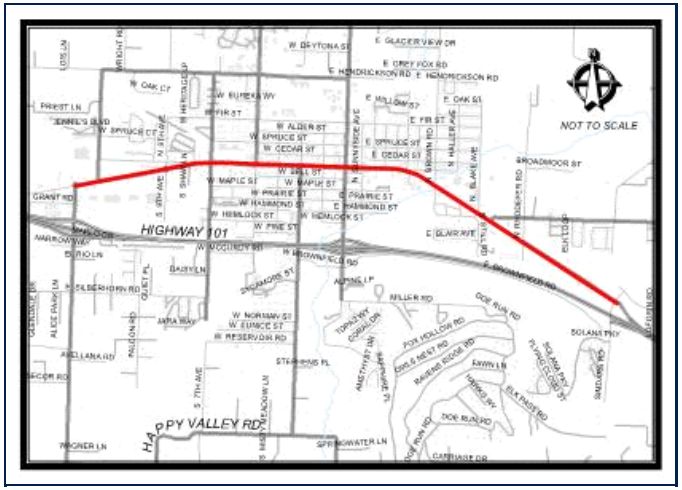
Washington St Pavement Rehabilitation

Project Number: STR-065PR **Historical Project Number**

Project Location:

Project Description:

Project scope includes HMA overlay of roughly 15,000 linear feet of Washington Street between River Road and Simdars Road. The project also includes replacement of non-compliant ADA curb ramps and driveways.



Project Benefit:

Project benefits includes pavement rehabilitation, improved ADA accessibility, and better pedestrian mobility.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					340			340		340
Construction						1,156	1,176	2,332	3,650	5,982
Total Project Costs - Inflated $					**340**	**1,156**	**1,176**	**2,672**	**3,650**	**6,322**
Project Funding Sources										
Grant - Federal					340	231	235	806		806
Grant - State						578	588	1,166		1,166
Other									3,650	3,650
REET 1						178	116	294		294
Transportation Benefit District						168	237	405		405
Total Project Funding - Inflated $					**340**	**1,155**	**1,176**	**2,671**	**3,650**	**6,321**
Project Timeline Phase										
Preliminary Engineering					Q1Q2Q3Q4					
Construction						Q1Q2Q3Q4	Q1Q2Q3Q4			

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Streets Restricted Fund

Streets Comprehensive Plan Program – Project Detail

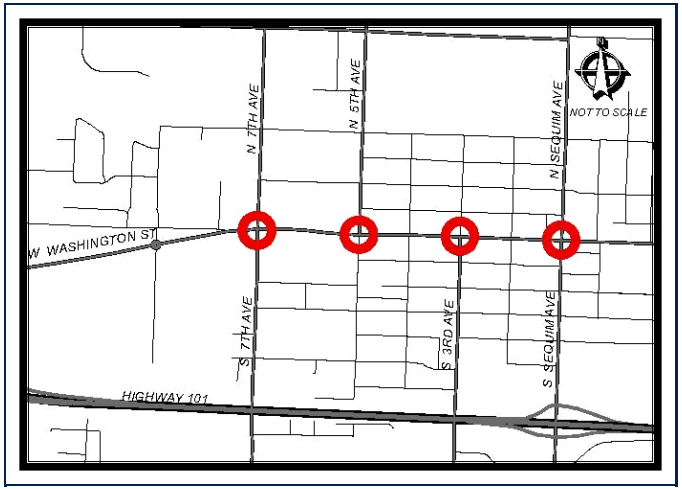
Washington Street Signal Timing & Coordination

Project Number: STR-052FI **Historical Project Number**

Project Location:

Project Description:

Synchronize traffic signals on Washington.



Project Benefit:

This project aims to provide improved vehicle and pedestrian mobility in downtown.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering	14	150						150		164
Construction	41									41
Total Project Costs - Inflated $	**55**	**150**						**150**		**205**
Project Funding Sources										
Transportation Impact Fees	55	150						150		205
Total Project Funding - Inflated $	**55**	**150**						**150**		**205**
Project Timeline Phase										
Preliminary Engineering		Q1Q2Q3Q4								
Construction										

Source: Transportation Master Plan

Amounts in Thousands Inflated $

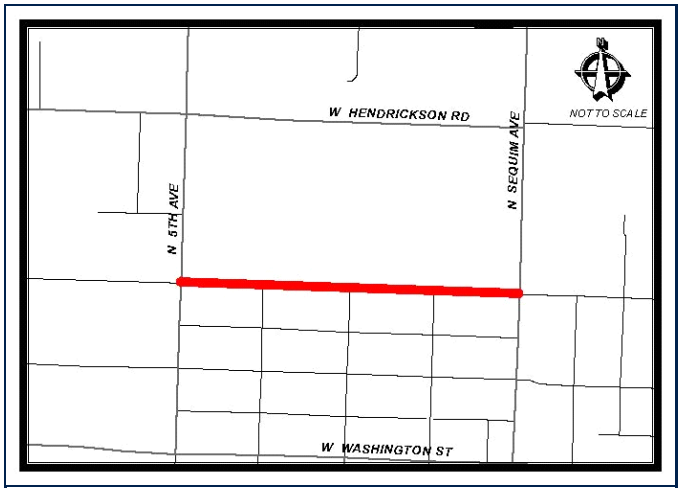
West Fir Street Rehabilitation from Sequim Ave and 5th Ave

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	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Land Acquisition	216									216
Preliminary Engineering	209									209
Construction	199	1,140	2,660					3,800		3,999
Total Project Costs - Inflated $	**624**	**1,140**	**2,660**					**3,800**		**4,424**
Project Funding Sources										
Grant - Federal	511									511
Grant - State		1,005	2,345					3,350		3,350
Transportation Benefit District	114									114
Transportation Impact Fees		135	315					450		450
Total Project Funding - Inflated $	**625**	**1,140**	**2,660**					**3,800**		**4,425**
Project Timeline Phase										
Land Acquisition										
Preliminary Engineering										
Construction		Q1Q2Q3Q4	Q1Q2Q3Q4							

Source: Transportation Master Plan

Amounts in Thousands Inflated $

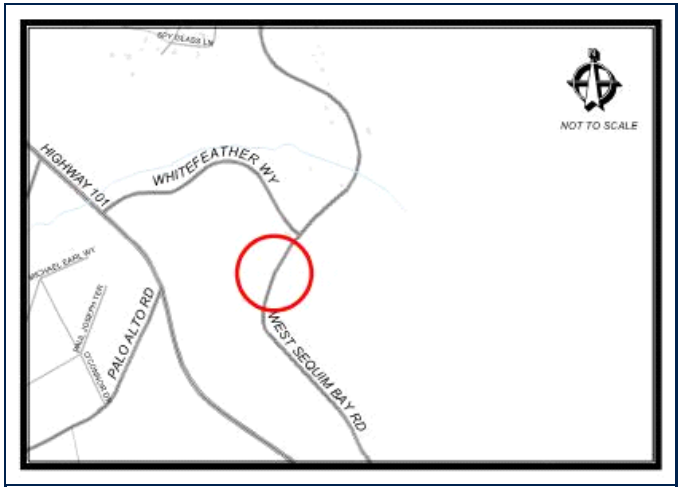
West Sequim Bay Rd Shoreline Revetment Repair

Project Number: STR-063FI **Historical Project Number**

Project Location:

Project Description:

This project includes reconstructing the rock revetment supporting West Sequim Bay Rd near Pitship Bridge.



Project Benefit:

The rock revetment will stabilize the roadway embankment and prevent wash-out during storms.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Engineering							59	59		59
Construction									539	539
Total Project Costs - Inflated $							**59**	**59**	**539**	**598**
Project Funding Sources										
General Fund									125	125
REET 1							59	59	414	473
Total Project Funding - Inflated $							**59**	**59**	**539**	**598**
Project Timeline Phase										
Engineering							Q1Q2Q3Q4			
Construction										

Source: Transportation Master Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

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

CAPITAL IMPROVEMENT PROGRAM 2019 – 2024

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."

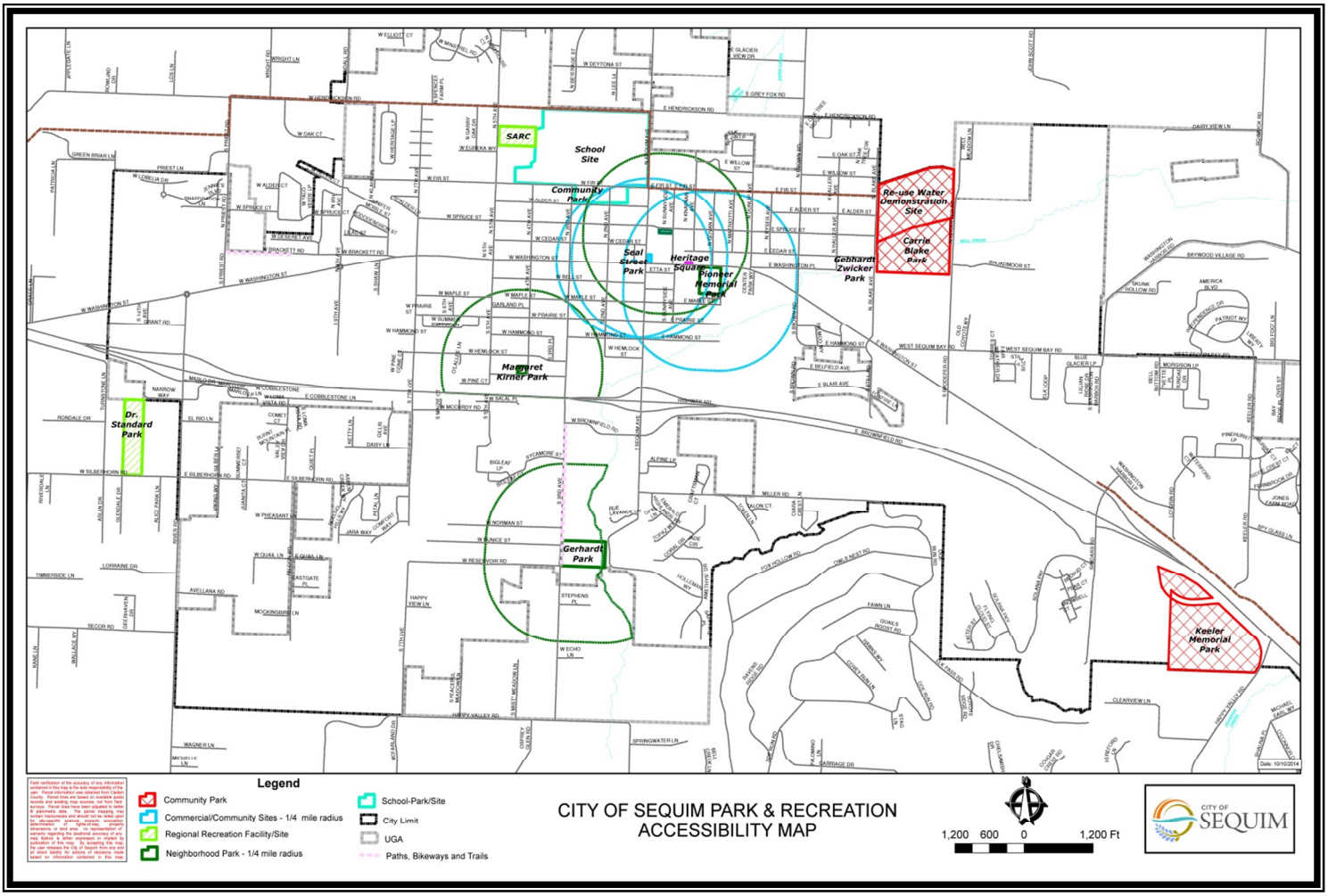
Taken from the adopted 2015 Parks and Recreation Master Plan

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 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 P-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 bicyclists 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.

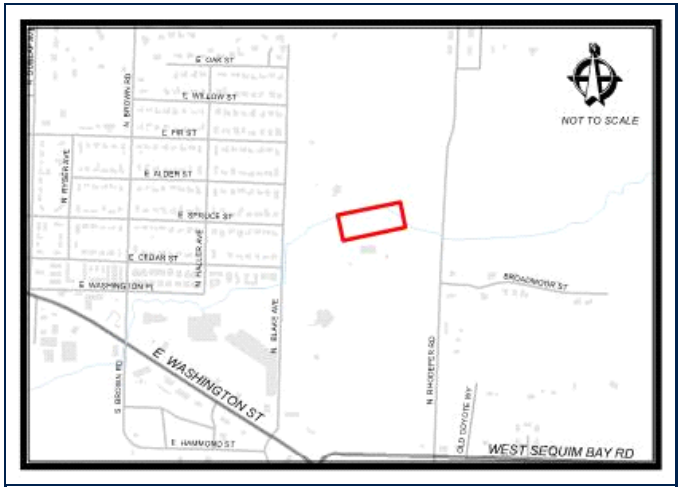
Carrie Blake Park Bridges

Project Number: PRK-052FI **Historical Project Number**

Project Location:

Project Description:

This projects includes the replacement of the bridges between Carrie Blake Park and Reuse Demonstration Site across Bell Creek. The new bridges will be ADA compliant and have the ability to have mowers cross. The new bridges will be engineered and properly anchored.



Project Benefit:

This project aims to improve the pedestrian connectivity between the two recreational facilities for users with mobility challenges. It also replaces the existing bridges that are near the end of their service life.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Engineering				65				65		65
Construction					554			554		554
Total Project Costs - Inflated $				**65**	**554**			**619**		**619**
Project Funding Sources										
Park Impact Fees					277			277		277
Revenue - GFC Sewer				65	277			342		342
Total Project Funding - Inflated $				**65**	**554**			**619**		**619**
Project Timeline Phase										
Engineering				Q2Q3Q4						
Construction					Q1Q2Q3Q4					

Source: Parks Comprehensive Plan
Amounts in Thousands Inflated $

City Wide Park Land Acquisition

Project Number: PRK-045FI **Historical Project Number**

Project Location:

Project Description:

Secure right-of-way for future Park development.



Project Benefit:

This project aims to provide the City of Sequim with a healthy and vibrant future.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Land Acquisition						200	200	400	400	800
Total Project Costs - Inflated $						**200**	**200**	**400**	**400**	**800**
Project Funding Sources										
Grant - State									400	400
Park Impact Fees						200	200	400		400
Total Project Funding - Inflated $						**200**	**200**	**400**	**400**	**800**
Project Timeline Phase										
Land Acquisition						Q1Q2Q3Q4	Q1Q2Q3Q4			

Source: Parks Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Parks Restricted Fund

Parks Comprehensive Plan Program – Project Detail

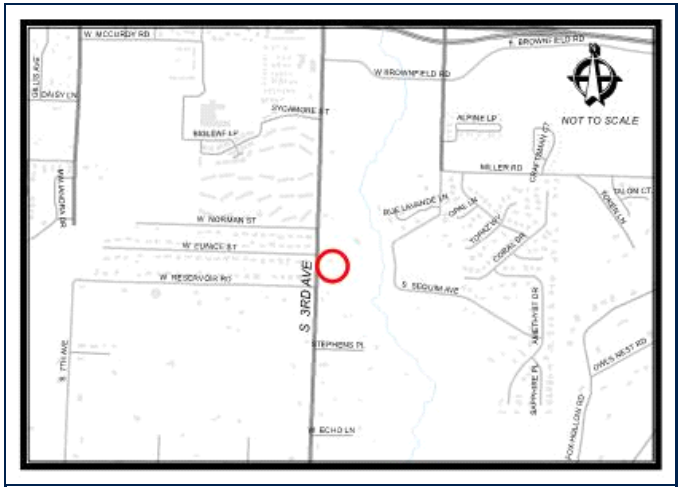
Gerhardt Park Building Restoration

Project Number: PRK-044FI **Historical Project Number**

Project Location:

Project Description:

Project includes the removal and restoration of existing building structures at Gerhardt Park. The restoration scope of work will be identified through a park master planning process.



Project Benefit:

This project aims to activate the park for community recreation.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering										
Construction				75		75		150		150
Total Project Costs - Inflated $				**75**		**75**		**150**		**150**
Project Funding Sources										
Park Impact Fees				75		75		150		150
Total Project Funding - Inflated $				**75**		**75**		**150**		**150**
Project Timeline Phase										
Preliminary Engineering			Q1Q2Q3Q4							
Construction				Q1Q2Q3Q4	Q1Q2Q3Q4	Q1Q2Q3Q4				

Source: Parks Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Parks Restricted Fund

Parks Comprehensive Plan Program – Project Detail

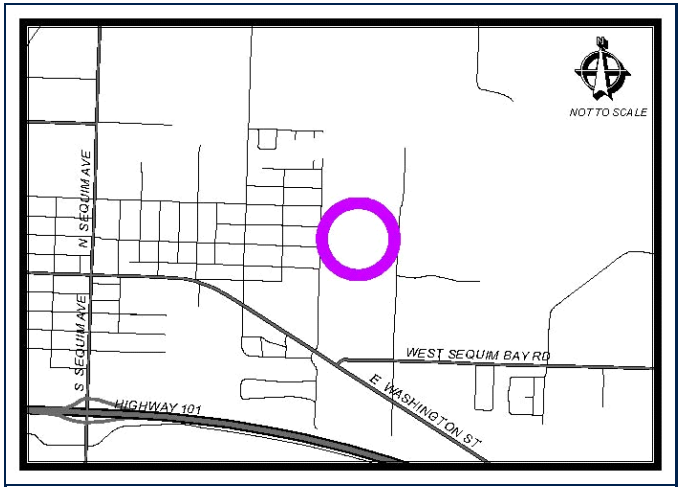
Guy Cole Parking Lot Overlay and Drainage Improvements

Project Number: PRK-013FI **Historical Project Number**

Project Location: 202 N. Blake Ave.

Project Description:

Project will configure the Guy Cole Event Center parking to be coordinated with other park facilitites. Project may include asphalt overlay, sidewalk, landscaping, drainage, and lighting.



Project Benefit:

This project aims to fulfill elements of the Park's Master Plan.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction				351				351		351
Total Project Costs - Inflated $				**351**				**351**		**351**
Project Funding Sources										
General Fund				100				100		100
REET 2				78				78		78
Revenue - Sewer				89				89		89
Revenue - Water				83				83		83
Total Project Funding - Inflated $				**350**				**350**		**350**
Project Timeline Phase										
Construction				Q2Q3						

Source: Parks Comprehensive Plan

Amounts in Thousands Inflated $

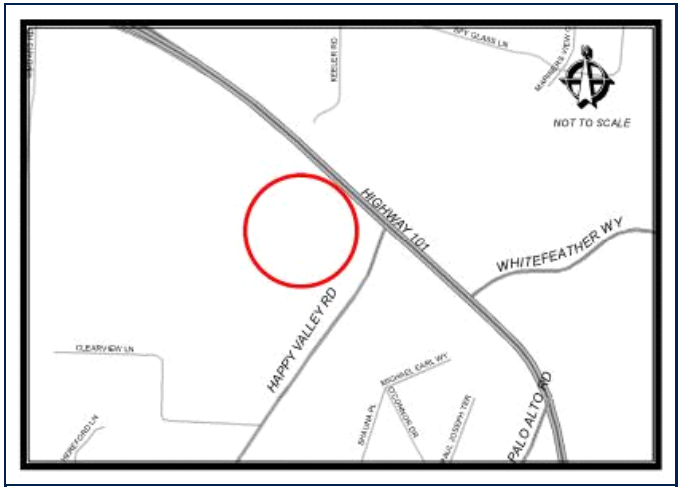
Keeler Park Access and Parking

Project Number: PRK-018FI **Historical Project Number**

Project Location:

Project Description:

Project includes providing access and parking at Keeler Park. Site improvements will be identified through a park master planning process.



Project Benefit:

This project aims to activate Keeler Park for community recreation.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction							250	250		250
Total Project Costs - Inflated $							**250**	**250**		**250**
Project Funding Sources										
Grant - State							250	250		250
Total Project Funding - Inflated $							**250**	**250**		**250**
Project Timeline Phase										
Construction							Q2Q3Q4			

Source: Parks Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Parks Restricted Fund
Parks Comprehensive Plan Program – Project Detail

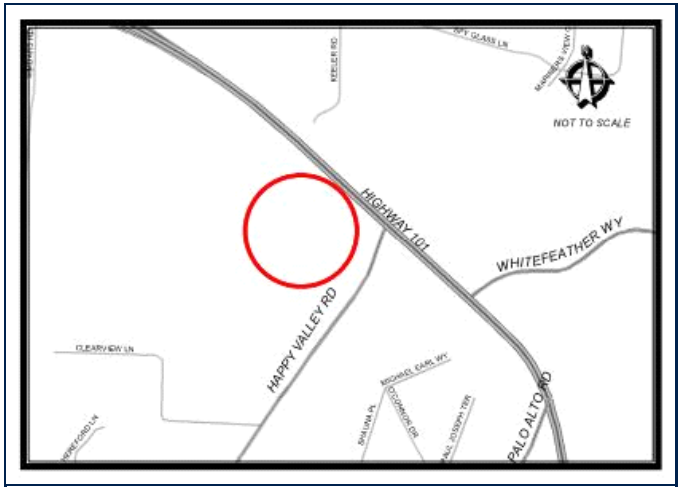
Keeler Park Master Plan

Project Number: PRK-050FI **Historical Project Number**

Project Location:

Project Description:

This project includes developing a master plan for Keeler Park.



Project Benefit:

This project aims to develop a master plan for Keeler Park that best serves the community's recreational needs.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Final Report						35		35		35
Total Project Costs - Inflated $						**35**		**35**		**35**
Project Funding Sources										
Park Impact Fees						35		35		35
Total Project Funding - Inflated $						**35**		**35**		**35**
Project Timeline Phase										
Final Report						Q1Q2Q3Q4				

Source: Parks Comprehensive Plan
Amounts in Thousands Inflated $

Parks Impact Fee Study

Project Number: PRK-053MI **Historical Project Number**

Project Location:

Project Description:

This project will update the City's park impact fee study.



Project Benefit:

This project aims to ensure sufficient funds are available to support development of recreational parks.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Study		50						50		50
Total Project Costs - Inflated $		**50**						**50**		**50**
Project Funding Sources										
Park Impact Fees		50						50		50
Total Project Funding - Inflated $		**50**						**50**		**50**
Project Timeline Phase										
Study		Q1Q2Q3Q4								

Source: Parks Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Parks Restricted Fund

Parks Comprehensive Plan Program – Project Detail

Pave Reuse Demo Parking Lot

Project Number: PRK-051FI **Historical Project Number**

Project Location:

Project Description:

This project will pave the parking area located at the south end of the Albert Haller Play Fields at the Reuse Demonstration Site. It will also widen the park access from N. Rhodefer Rd.



Project Benefit:

This project aims to improve parking and access at this popular recreational facility.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction				442				442		442
Total Project Costs - Inflated $				**442**				**442**		**442**
Project Funding Sources										
Revenue - Sewer				442				442		442
Total Project Funding - Inflated $				**442**				**442**		**442**
Project Timeline Phase										
Construction										

Source: Parks Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Parks Restricted Fund
Parks Comprehensive Plan Program – Project Detail

Playground Equipment Upgrade

Project Number: PRK-048FI **Historical Project Number**

Project Location:

Project Description:

This project includes installing new accessible playground equipment at Carrie Blake Park.



Project Benefit:

The project aims to fulfil elements of the Park's master plan.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction			400					400		400
Total Project Costs - Inflated $			**400**					**400**		**400**
Project Funding Sources										
Grant - State			280					280		280
REET 1			120					120		120
Total Project Funding - Inflated $			**400**					**400**		**400**
Project Timeline Phase										
Construction			Q1Q2							

Source: Parks Comprehensive Plan
Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Parks Restricted Fund
Parks Comprehensive Plan Program – Project Detail

Reuse Demo Site Band Shell Tiered Seating

Project Number: PRK-046FI **Historical Project Number**

Project Location:

Project Description:

Project includes tiered seating around the performance stage located at the water reuse demostration site.



Project Benefit:

This project fulfills elements of the Park's Master Plan.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering						23		23		23
Construction						150		150		150
Total Project Costs - Inflated $						**173**		**173**		**173**
Project Funding Sources										
Park Impact Fees						100		100		100
Revenue - GFC Sewer						74		74		74
Total Project Funding - Inflated $						**174**		**174**		**174**
Project Timeline Phase										
Preliminary Engineering						Q1Q2				
Construction						Q2Q3Q4				

Source: Parks Comprehensive Plan
Amounts in Thousands Inflated $

CITY OF SEQUIM

- Public Buildings

CAPITAL IMPROVEMENT PROGRAM 2019 – 2024

Chapter 7

Capital/Building Facilities
Restricted Fund Projects

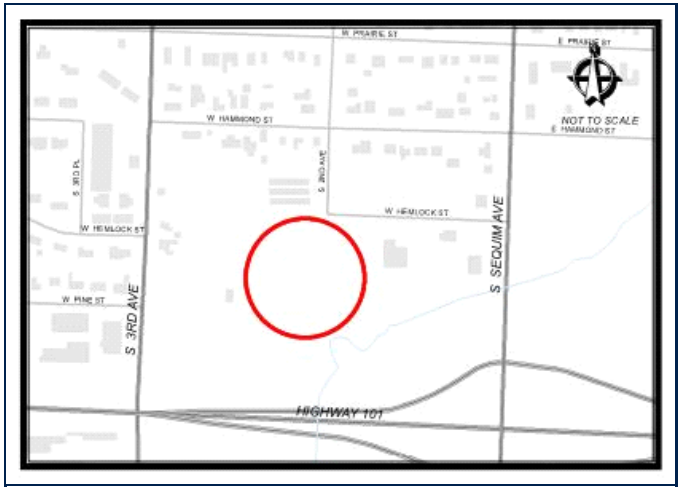
City Shop Upgrade and Expansion

Project Number: CFL-012FI **Historical Project Number**

Project Location:

Project Description:

Project includes upgrades to multiple facets: the first segments include safety elements, work areas and salt and sand storage. Other elements will include area design for expansion in the existing shop area and the undeveloped area between the shop and 3rd Ave.



Project Benefit:

This project aims to improve City maintenance operations and safety.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction				250	500	250		1,000		1,000
Total Project Costs - Inflated $				**250**	**500**	**250**		**1,000**		**1,000**
Project Funding Sources										
General Fund						108		108		108
Park Impact Fees				145				145		145
REET 1				105				105		105
REET 2						142		142		142
Revenue - GFC Sewer					258			258		258
Revenue - GFC Water					242			242		242
Total Project Funding - Inflated $				**250**	**500**	**250**		**1,000**		**1,000**
Project Timeline Phase										
Construction				Q1Q2Q3Q4	Q1Q2Q3Q4					

Source: Capital Facilities Comprehensive Plan

Amounts in Thousands Inflated $

Citywide Broadband Accomodation

Project Number: CFL-016FI **Historical Project Number**

Project Location:

Project Description:

Project includes participating in the development and expansion of broadband internet service in Sequim.

Project Benefit:

This project aims to improve information technology services in the City of Sequim.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction							300	300		300
Total Project Costs - Inflated $							**300**	**300**		**300**
Project Funding Sources										
Other							300	300		300
Total Project Funding - Inflated $							**300**	**300**		**300**
Project Timeline Phase										
Construction							Q1Q2Q3Q4			

Source: Capital Facilities Comprehensive Plan

Amounts in Thousands Inflated $

Fuel Station at City Shop Property

Project Number: CFL-013FI **Historical Project Number**

Project Location:

Project Description:

The fuel station will be located on the undeveloped property between the existing City shop and S. 3rd. The tanks will be a split tank for gasoline and diesel. The City will be primary user of the fuel station daily and for emergencies. Other jurisdictions will have fuel available for daily and during emergencies. This project is related to City Shop and Expansion Upgrade project.



Project Benefit:

This project aims to reduce city fueling costs as well as provide fuel storage and reserves during an emergency event.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction			213					213		213
Total Project Costs - Inflated $			**213**					**213**		**213**
Project Funding Sources										
Grant - Federal			107					107		107
Revenue - GFC Sewer			56					56		56
Revenue - GFC Water			51					51		51
Total Project Funding - Inflated $			**214**					**214**		**214**
Project Timeline Phase										
Construction			Q1Q2Q3Q4							

Source: Capital Facilities Comprehensive Plan

Amounts in Thousands Inflated $

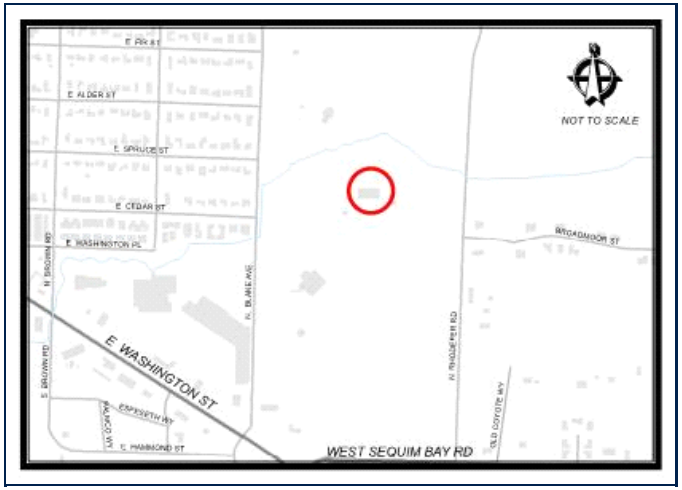
Guy Cole Breakout Rooms

Project Number: CFL-015FI **Historical Project Number**

Project Location:

Project Description:

Project includes converting two partially finished rooms to community meeting spaces at the Guy Cole Event Center located in Carrie Blake Park.



Project Benefit:

This project aims to provide two spaces to be used by the community for meetings, classrooms, and other group events.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		100						100		100
Total Project Costs - Inflated $		**100**						**100**		**100**
Project Funding Sources										
REET 1		100						100		100
Total Project Funding - Inflated $		**100**						**100**		**100**
Project Timeline Phase										
Construction		Q1Q2Q3Q4								

Source: Capital Facilities Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

- **Stormwater Projects**

CAPITAL IMPROVEMENT PROGRAM 2019 – 2024

Chapter 8

Stormwater Restricted Fund Projects

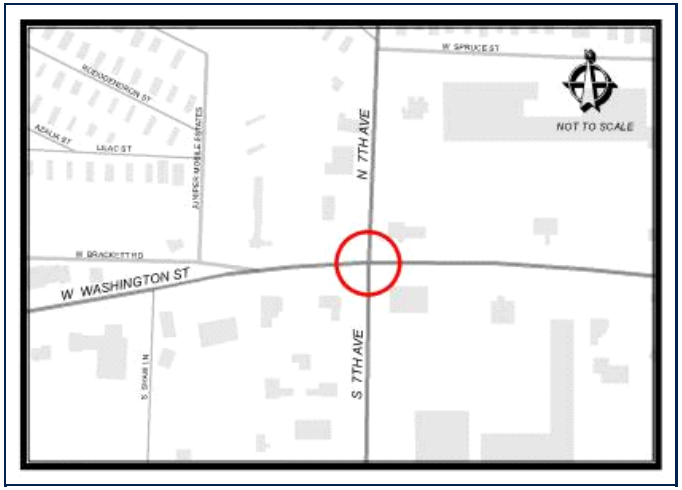
7th Ave and Washington Upgrade

Project Number: SMR-003CS **Historical Project Number**

Project Location:

Project Description:

This project installs a Filterra bio-filtration unit or similar, ties existing catch basins into the Filterra, and extends the infiltration trench.



Project Benefit:

Eliminates frequent flooding at the southwest corner of the intersection and treats the runoff prior to infiltration.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		219						219		219
Total Project Costs - Inflated $		**219**						**219**		**219**
Project Funding Sources										
Grant - State		164						164		164
Revenue - Sewer		28						28		28
Revenue - Water		28						28		28
Total Project Funding - Inflated $		**220**						**220**		**220**
Project Timeline Phase										
Construction		Q1Q2Q3Q4								

Source: Stormwater Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Stormwater Restricted Fund

Capital Projects Funded - Project Detail

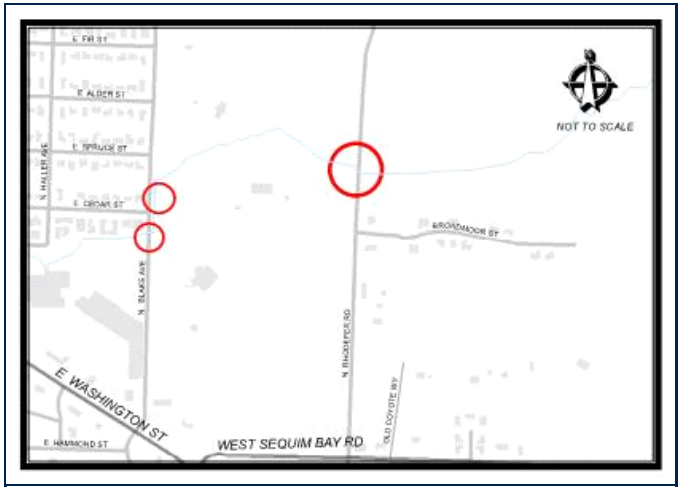
Bell Creek Culvert Under Blake Ave, Park Entrance, and Rhodefer Rd

Project Number: SMR-009CS **Historical Project Number** 1.06

Project Location:

Project Description:

Replace existing double culverts with larger, fish passable culverts under Blake Avenue, the pedestrian entrance to Carrie Blake Park, and Rhodefer Rd.



Project Benefit:

Improved fish passage, eliminate flood flows onto Blake Ave, Gebhardt-Zwicker Trail, and Rhodefer Rd.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering						178		178		178
Construction						237		237		237
Total Project Costs - Inflated $						**415**		**415**		**415**
Project Funding Sources										
Grant - State						314		314		314
Revenue - Sewer						52		52		52
Revenue - Water						49		49		49
Total Project Funding - Inflated $						**415**		**415**		**415**
Project Timeline Phase										
Preliminary Engineering						Q1Q2				
Construction						Q2Q3Q4				

Source: Stormwater Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Stormwater Restricted Fund

Capital Projects Funded - Project Detail

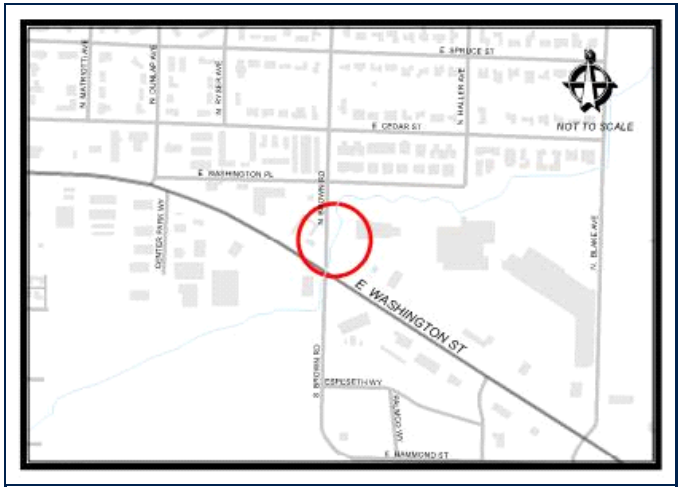
Bell Creek Culvert Upgrade at Washington St

Project Number: SMR-007CS **Historical Project Number**

Project Location:

Project Description:

Retrofit an existing 48-inch diameter culvert under E. Washington St with a fish passable culvert to join the 11' by 6' box culvert under the Les Schwab driveway.



Project Benefit:

Eliminates flooding and overland runoff into Bell Creek at South Brown and East Washington.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction							1,663	1,663		1,663
Total Project Costs - Inflated $							**1,663**	**1,663**		**1,663**
Project Funding Sources										
Developer Contribution							159	159		159
Grant - State							500	500		500
Loan - DOE SRF							500	500		500
Revenue - GFC Sewer							125	125		125
Revenue - GFC Water							125	125		125
Revenue - Sewer							129	129		129
Revenue - Water							126	126		126
Total Project Funding - Inflated $							**1,664**	**1,664**		**1,664**
Project Timeline Phase										
Construction							Q1Q2Q3Q4			

Source: Stormwater Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Stormwater Restricted Fund

Capital Projects Funded - Project Detail

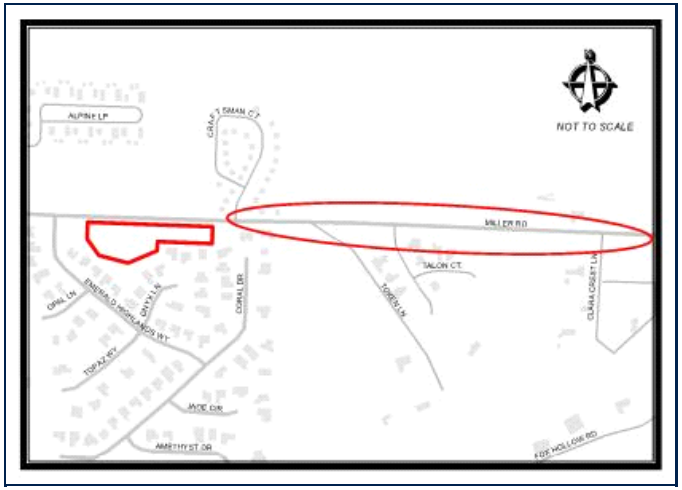
Miller Road Abatement - City Limit to Emerald Highland Pond

Project Number: SMR-004CS **Historical Project Number**

Project Location:

Project Description:

This project removes brush, checks valves and outlets, and restores pond capacity. It routes the drainage at Clara Crest and Miller intersection into the pond.



Project Benefit:

Eliminates flooding of Miller Rd and Clara Crest; provides treatment for run-off entering Bell Creek.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Construction		88	89					177		177
Total Project Costs - Inflated $		**88**	**89**					**177**		**177**
Project Funding Sources										
Revenue - Sewer		59	61					120		120
Revenue - Water		29	29					58		58
Total Project Funding - Inflated $		**88**	**90**					**178**		**178**
Project Timeline Phase										
Construction		Q1Q2Q3Q4								

Source: Stormwater Comprehensive Plan

Amounts in Thousands Inflated $

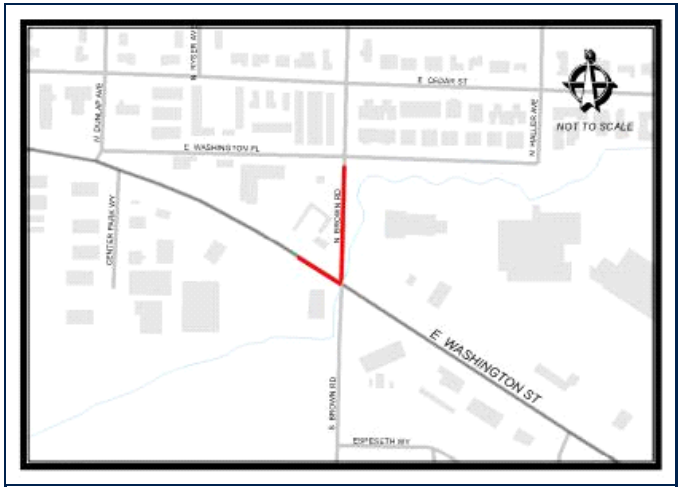
Retrofit Discharge to Bell Creek on North Brown

Project Number: SMR-011CS **Historical Project Number** 1.18

Project Location:

Project Description:

Redirect Storm Drains from East Washington and North Brown to existing infiltration facility to the north, and add treatment device.



Project Benefit:

Water quality in Bell Creek by removing toxic contaminants in runoff.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering			40					40		40
Construction			73					73		73
Total Project Costs - Inflated $			**113**					**113**		**113**
Project Funding Sources										
Grant - State			81					81		81
Revenue - GFC Sewer			16					16		16
Revenue - GFC Water			16					16		16
Total Project Funding - Inflated $			**113**					**113**		**113**
Project Timeline Phase										
Preliminary Engineering			Q1Q2Q3Q4							
Construction			Q1Q2Q3							

Source: Stormwater Comprehensive Plan

Amounts in Thousands Inflated $

CITY OF SEQUIM

2019-2024 Capital Improvement Program - Stormwater Restricted Fund

Capital Projects Funded - Project Detail

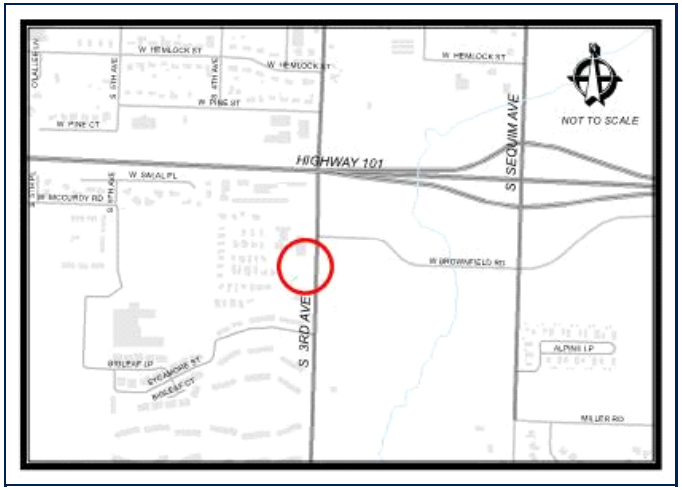
South 3rd Ave Drainage Improvements

Project Number: SMR-002CS **Historical Project Number**

Project Location:

Project Description:

This project pipes the flows to the base of the fill slope and routes the runoff via ditches across school property. It will install an 18-inch diameter culvert under the Hideaway Homes Park driveway and a catch basin at the discharge end of the culvert, tied to existing drainage pipes discharging to large retention pond on the NE coner of S. 3rd Ave and W. Brownfield Rd



Project Benefit:

Eliminates erosion and flooding of non-City property.

	Prior Years Plan	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	6-Year Plan	Future Years Plan	Total Project
Project Cost Phase										
Preliminary Engineering					29			29		29
Construction					116			116		116
Total Project Costs - Inflated $					**145**			**145**		**145**
Project Funding Sources										
Revenue - Sewer					74			74		74
Revenue - Water					71			71		71
Total Project Funding - Inflated $					**145**			**145**		**145**
Project Timeline Phase										
Preliminary Engineering					Q1Q2					
Construction					Q3Q4					

Source: Stormwater Comprehensive Plan

Amounts in Thousands Inflated $