



2020-2025 - All Funds

Funding Summary and Estimated Cost

	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	6-Year Plan Total
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Capital Facilities Fund

Facility Improvement							
CFL-012FI	City Shop Upgrade and Expansion		250	500	250		1,000
CFL-016FI	Citywide Broadband Accommodation				300		300
CFL-010FI	EOC Upgrade	50					50
CFL-014FI	EV Infrastructure at City Shop			50			50
CFL-013FI	Fuel Station at City Shop Property	817					817
CFL-015FI	Guy Cole Meeting Room	100					100
Unassigned							
CFL-006NA	Solar on Guy Cole			300			300
Capital Facilities Fund Total		967	250	800	300	300	2,617

General Fund Fund

Unassigned							
	The People's Project	150	150	150	150	150	900
General Fund Fund Total		150	150	150	150	150	900

Parks Restricted Fund

Facility Improvement							
PRK-052FI	Carrie Blake Park Bridges		65	554			619
PRK-045FI	City Wide Park Land Acquisition	200			200	400	800
PRK-044FI	Gerhardt Park Building Restoration			75	75		150
PRK-013FI	Guy Cole Parking Lot Overlay and Drainage Improvements		351				351
PRK-051FI	Pave Reuse Demo Parking Lot		442				442
PRK-054FI	Playground Equipment Upgrade - Kirner Park			318			318
PRK-046FI	Reuse Demo Site Band Shell Tiered Seating					180	180
Miscellaneous							
PRK-053MI	Parks Impact Fee Study and Master Plan Update	50					50
Parks Restricted Fund Total		250	858	947	75	200	2,910

Sewer Restricted Fund

Collection System							
SRR-001CS	Cedar/Spruce Alley Sewer Replacement				294		294
SRR-002CS	Etta Street Sewer Improvements			345			345



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Sewer Restricted Fund							
Collection System							
SRR-008CS West Fir Street Sewer Improvement	183						183
SRR-043CS Willow/Blake Street Sewer Line Improvement		87	776				863
SRR-007CS WRF Influent Trunk Line Pipeline Repair/Replacement					195	157	352
Facility Improvement							
SRR-044FI Sewer line under new Guy Cole Parking Lot		76					76
Miscellaneous							
SRR-041MI General Sewer Plan Update			75				75
Reclaim Water System							
SRR-024RW Reclaimed Water Network Expansion					317	2,935	3,252
SRR-042RW Reclaimed Water Storage Feasibility Study					118		118
Waste Treatment							
SRR-035W Aerobics Digester Capacity Upgrades	1,091	812					1,903
SRR-036W WRF Headworks Modifications No 2			73				73
SRR-038W WRF Odor Control	335						335
Sewer Restricted Fund Total	1,609	975	1,269	294	630	3,092	7,869

Stormwater Restricted Fund

Collection System							
SMR-003CS 7th Ave and Washington Upgrade	190						190
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		91	93				184
SMR-011CS Retrofit Discharge to Bell Creek on North Brown	113						113
SMR-008CS Seal Street Drainage Improvements		133					133
SMR-002CS South 3rd Ave Drainage Improvements			145				145
Facility Improvement							
SMR-001FI Dungeness Off-Stream Reservoir Stormwater Improvements		265	796				1,061
Stormwater Restricted Fund Total	303	489	1,034	415	1,663		3,904

Streets Restricted Fund

City Wide Pavement Rehab							
STR-041PR City-wide Pavement Rehabilitation	229	584	596	607	618	628	3,262



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Streets Restricted Fund							
City Wide Pavement Rehab							
STR-065PR Washington St Pavement Rehabilitation			340	1,156	1,176	1,197	3,869
Facility Improvement							
STR-067FI Brown Rd - Washington to Fir			542				542
STR-069FI North 9th Ave - Brackett to Hendrickson			166	1,863	1,897		3,926
STR-027FI North Kendall Rd and West Hendrickson Rd Intersection Improvements		210	153				363
STR-068FI South 7th Improvement - Comfort Way to McCurdy					230	3,158	3,388
STR-031FI South Sequim Complete Streets	350	350	1,418	1,445			3,563
STR-030FI West Fir Street Rehabilitation from Sequim Ave and 5th Ave	3,415						3,415
STR-063FI West Sequim Bay Rd Shoreline Revetment Repair					59	539	598
Intersection Improvement							
STR-053II US-101 East Sequim Corridor Improvements	405						405
Miscellaneous							
STR-060MI Transportation Master Plan Update			50				50
Pedestrian Improvement							
STR-072PI City Wide Pedestrian/Bike Improvements	52	53	54	55	56	57	327
STR-014PI Etta Street Active Alleyway					602		602
STR-062PI ODT East Hendrickson Eastern Extension						420	420
STR-016PI Seal Street Enhancement			446				446
STR-074PI Sequim Ave Roundabout Upgrade and Sidewalk Infill between Old Olympic and H	350	1,114					1,464
STR-015PI Sunnyside Avenue Sidewalk					63	510	573
Road Connectivity							
STR-066RC Washington Place Extension			76	278			354
Streets Restricted Fund Total	4,801	2,311	3,841	5,404	4,701	6,509	27,567

Water Restricted Fund

Booster Station							
WTR-004BS Simdars Road Booster Station		60	223	227			510
Distribution System							
WTR-007DS 5th Avenue Water Main				223			223
WTR-027DS AC/Galv Iron Main Replacement (Bell St Alley 2nd to 3rd)	200						200
WTR-066DS Blake Ave Extension to Rhodefer Rd				68			68
WTR-006DS Brown Road Water Main - Pt Williams to East Fir			209	852			1,061
WTR-017DS Brown Road Water Main from East Fir Street to East Washington Street			648				648



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Water Restricted Fund							
Distribution System							
WTR-019DS East Etta Street Water Main			153				153
WTR-023DS Pressure Relief Valve			110				110
WTR-064DS Ranney Well Water Line Replacement				225		2,339	2,564
WTR-008DS Reservoir Road and 7th Avenue Water Main					677		677
WTR-015DS West Fir Street Transmission Main Replacement	267						267
WTR-032DS West Prairie from S Sequim to S 5th		56	851	867			1,774
WTR-031DS West Washington Street Isolation Valves	113	115					228
Facility Improvement							
WTR-065FI Water line under new Guy Cole parking lot		76					76
Miscellaneous							
WTR-034MI SCADA Upgrade Report	56						56
WTR-062MI Utility Rate Study - Water AND Sewer	100						100
Source							
WTR-040SC New Deep Well	136	946					1,082
WTR-039SC Port Williams Well No.4					926		926
Unassigned							
WTR-052NA SCADA Installation		420					420
Water Restricted Fund Total	872	1,673	2,194	2,462	1,603	2,339	11,143
Project Total By Year	8,952	6,706	10,235	9,100	9,247	12,670	56,910