2024-2029 CIP Schedule

	Project	2024	2025	2026	2027	2028	2029	Total
MULTIPLE DIVISIONS								
111	PWP-SRR-111CU - W Sequim Bay Corridor Improvement Project - Sewer	1,205,000	2,500,000	3,090,000	1,605,000	-	-	8,400,000
111	PWP-WTR-111RR - W Sequim Bay Corridor Improvement Project - Water	695,000	400,000	610,000	495,000	-	-	2,200,000
87	PWP-SRR-087RR - Force Main Pipe Relocation, at Johnson Creek Crossing	500,000	370,000	-	-	-	-	870,000
87	PWP-STR-087RR - Force Main Pipe Relocation, at Johnson Creek Crossing, Streets	500,000	375,000	-	-	-	-	875,000
134	PWP-SRR-134CU (SRR-014CU) - E Fir St Sewer Pipe Replace N Sequim Ave to N Brown Rd	-	-	200,000	2,050,000	-	-	2,250,000
134	PWP-STR-134RR (STR-061RR) - E Fir St Rehabilitate, Sequim Ave to Blake Ave	-	-	-	850,000	-	-	850,000
134	PWP-WTR-134CU (WTR-016CU) - E Fir St Water Main Replacement, N Sequim Ave to N Brown Rd	-	-	300,000	1,030,000	-	-	1,330,000
38	PWP-STR-038NC - W Maple St Extension from 5th Ave to 4th Ave	-	-	-	-	250,000	1,750,000	2,000,000
38	PWP-WTR-038NC - West Maple St Extension from 5th Ave to 4th Ave	-	-	-	-	50,000	150,000	200,000
127	PWP-CFL-127PL - ADA Transition Plan	-	-	-	-	-	100,000	100,000
127	PWP-PRK-127PL - ADA Transition Plan	-	-	-	-	-	100,000	100,000
MULTIPLE DIVISIONS TOTAL		**2,900,000**	**3,645,000**	**4,200,000**	**6,030,000**	**300,000**	**2,100,000**	**19,175,000**
CAPITAL FACILITIES								
	CFL-012NC - City Shop Upgrade and Expansion	1,400,000	10,850,000	7,850,000	7,750,000	7,700,000	-	35,550,000
	CFL-110NC - W Spruce St Parking Lot Construction, between N Sequim Ave and N 2nd Ave	400,000	-	-	-	-	-	400,000
	CFL-101CU - Civic Center Remodel	250,000	-	-	-	-	-	250,000
CAPITAL FACILITIES TOTAL		**2,050,000**	**10,850,000**	**7,850,000**	**7,750,000**	**7,700,000**	**-**	**36,200,000**

Project	2024	2025	2026	2027	2028	2029	Total
PARKS							
PRK-052RR - Carrie Blake Park Bridges Replacement	350,000	-	-	-	-	-	350,000
GEN-001AD - Centennial Park Sequim Understory Development, The People's Project	100,000	-	-	-	-	-	100,000
PRK-054NC - Carrie Blake & Margaret Kirner Parks Playground Equipment Upgrade	-	450,000	450,000	450,000	-	-	1,350,000
PRK-051RR - Reuse Demo Parking Lot Repave	-	-	-	-	645,000	-	645,000
PRK-045PL - City Wide Parks Land, Trail, Riparian Purchase	-	-	-	-	1,150,000	-	1,150,000
PRK-126RR - Dr Standard Dugout Replacement	-	-	-	-	-	100,000	100,000
PARKS TOTAL	**450,000**	**450,000**	**450,000**	**450,000**	**1,795,000**	**100,000**	**3,695,000**

SEWER							
SRR-003CU - Doe Run Lift Station	600,000	-	-	-	-	-	600,000
SRR-035CU - Sewer Aerobic Digester Capacity Upgrade	-	500,000	4,160,000	1,625,000	-	-	6,285,000
SRR-041PL - City Wide Sewer Plan Update	-	200,000	-	-	-	-	200,000
SRR-043CU - Willow St Sewer Main & Manholes Replace, N Blake St to N Brown Rd	-	102,000	820,000	-	-	-	922,000
SRR-040CU - 4th Ave Sewer System Replacement, Washington St to Cedar St	-	-	540,000	-	-	-	540,000
SRR-007CU - WRF Influent Trunk Line Pipeline Replacement	-	-	-	500,000	2,600,000	-	3,100,000
SRR-083CU - WRF Operations Building Construction	-	-	-	-	-	300,000	300,000
SEWER TOTAL	**600,000**	**802,000**	**5,520,000**	**2,125,000**	**2,600,000**	**300,000**	**11,947,000**
Stormwater							
SMR-116RR - 7th Ave/WA St intersection drainage improvement	180,000	-	-	-	-	-	180,000
SMR-001CU - Happy Valley Stormwater Diversion	500,000	319,000	-	-	-	-	819,000
SMR-007RR - Bell Creek Culvert Upgrade at Washington St.	-	-	-	200,000	2,885,000	460,000	3,545,000
SMR-117RR - N 5th Ave & Cedar St Structure Upgrade	-	-	-	-	115,000	-	115,000
SMR-004RR - Emerald Highland Pond Restoration, at Miller Rd	-	-	-	-	-	225,000	225,000
SEWER TOTAL	**680,000**	**319,000**	**-**	**200,000**	**3,000,000**	**685,000**	**4,884,000**

Project	2024	2025	2026	2027	2028	2029	Total
STREETS							
STR-063RR - W Sequim Bay Rd Rock Revetment Reconstruct, John Wayne Marina south to County Line	410,000	-	-	-	-	-	410,000
STR-060PL - Transportation Master Plan/Impact Fee Update	126,500	-	-	-	-	-	126,500
STR-135CU - WA St Signals at 3rd Ave and Sequim Ave	-	540,000	-	-	-	-	540,000
STR-015SF - Sunnyside Ave Sidewalks	-	465,000	650,000	-	-	-	1,115,000
STR-031CU - S Sequim Complete Streets Connect	-	800,000	2,200,000	690,000	-	-	3,690,000
STR-065RR - Washington St Pavement Rehabilitation	-	500,000	650,000	650,000	650,000	650,000	3,100,000
STR-010CU - W Sequim Bay Rd Asphalt Trail Construction, E Washington St to Whitefeather Way	-	-	500,000	1,000,000	-	-	1,500,000
STR-104RR - 3rd Ave Sidewalks & Bike Routes Improvement	-	-	-	250,000	2,750,000	-	3,000,000
STR-037CU - W Brownfield Ave Modify, Sequim Ave to 3rd Ave	-	-	-	200,000	1,174,000	-	1,374,000
STR-080RR - 5th Ave Intersection & Traffic Signals Improvement at West Washington St	-	-	-	-	875,000	-	875,000
STR-081RR - 7th Ave Intersection & Traffic Signals Improvement at West Washington St	-	-	-	-	200,000	645,000	845,000
STR-027CU - N Kendall Rd and W Hendrickson Rd Intersection Improvement	-	-	-	-	-	512,500	512,500
STREETS TOTAL	**536,500**	**2,305,000**	**4,000,000**	**2,790,000**	**5,649,000**	**1,807,500**	**17,088,000**

WATER							
WTR-040CU - Silberhorn Deep Well No.4 Construction	3,830,000	-	-	-	-	-	3,830,000
WTR-036CU - Water System Automatic Meter Reading Development	250,000	-	-	-	-	-	250,000
WTR-002CU - Silberhorn Wellfield BS & PRVs Purchase & Install, 7th Ave and Happy Valley Rd	-	1,515,000	-	-	-	-	1,515,000
WTR-008NC - Reservoir Rd Water Main Construction, W 480 Reservoir W to S 7th Ave & S 7th Ave to Norman St	-	1,030,000	-	-	-	-	1,030,000
WTR-071NC - Water SCADA Installation	-	-	-	565,000	-	-	565,000
WTR-100SF - ECC Water Purification System Purchase	-	-	-	-	450,000	-	450,000
WTR-031NC - W Washington St Isolation Valves Upgrade, at 2nd Ave, 3rd Ave, 4th Ave	-	-	-	-	275,000	-	275,000
WATER TOTAL	**4,080,000**	**2,545,000**	**-**	**565,000**	**725,000**	**-**	**7,915,000**

Project	2024	2025	2026	2027	2028	2029	Total
Annual Projects							
SRR-082RR - City-wide Inflow and Infiltration Reduction	150,000	150,000	150,000	-	150,000	150,000	750,000
SMR-079RR - Urban Stormwater Drainage Program	60,000	60,000	60,000	60,000	60,000	60,000	360,000
STR-041RR - City-wide Pavement Rehabilitation	618,000	628,000	640,500	660,000	150,000	150,000	2,846,500
STR-072CU - City Wide Pedestrian/Bike Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
WTR-027CU - AC/Galv Iron Main Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ANNUAL TOTAL	**1,078,000**	**1,088,000**	**1,100,500**	**970,000**	**610,000**	**610,000**	**5,456,500**

CIP TOTAL	**12,374,500**	**22,004,000**	**23,120,500**	**20,880,000**	**22,379,000**	**5,602,500**	**106,360,500**