

# City of Napavine



## Capital Facilities Plan

2024 - 2029 Capital Facilities Plan for future capital equipment, facilities and projects.

2024 Estimated Year End Balances

Fund		Beginning		Transfers		Transfers	Ending
		Cash & Invest	Revenues	In	Expenditures	Out	Cash & Invest
001	General Fund 001	1,178,583.02	1,441,991.00		1,654,029.00	7,000.00	959,545.02
002	Substance Abuse	5,987.58	630.00		2,000.00		4,617.58
004	Park Improvement	188,231.35	37,300.00		75,000.00		150,531.35
005	Gen Gov Capital Equip	45,518.53	-		11,000.00		34,518.53
006	LEOFF 1 Retiree Trust	107,000.00	-	7,000.00	-		114,000.00
101	Street Fund 101	180,020.98	231,482.00	-	358,601.00	15,000.00	37,901.98
102	Street Capital	17,026.31		15,000.00	-		32,026.31
105	Street Improvement	17,120.52	527,050.00	-	540,494.00		3,676.52
110	Criminal Justice	43,567.06	51,968.00		37,645.00		57,890.06
115	Local Recovery Fiscal	84,000.41	-		84,000.00		0.41
305	Project Planning Fund	411,334.94	70,150.00		85,100.00		396,384.94
401	Water Fund 401	826,274.85	545,525.00		803,125.00	30,000.00	538,674.85
402	Water System	648,281.69	192,415.00	15,000.00	65,000.00		790,696.69
403	USDA Bond Reserve	22,710.00	-		-		22,710.00
404	Water Deposit Trust	5,114.45	-		2,500.00		2,614.45
406	Wastewater Fund 406	509,265.39	922,570.00		934,500.00	30,000.00	467,335.39
408	Wastewater System	670,759.43	1,747,200.00	15,000.00	1,730,000.00		702,959.43
409	Sewer Capital	17,026.30		15,000.00	-		32,026.30
411	Water Capital	17,026.30		15,000.00	-		32,026.30
415	LID 2011-1 Bond	611,809.12	156,525.00		78,936.00		689,398.12
502	Private-Purpose Trust	34,836.47	-		-		34,836.47
631	Agency Funds	7,518.92	-		-		7,518.92
632	Municipal Court Trust	10,857.92	-		-		10,857.92
Grand Total		5,659,871.54	5,924,806.00	82,000.00 6,006,806.00	6,461,930.00	82,000.00 6,543,930.00	5,122,747.54

**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - PROJECTS**  
**2022-2027**

<b>General Government</b>									
<b>Administrative Services</b>									
PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	Total
<b>Clerks Office</b>									
Printer	Replace Existing	GF Equipment	\$ 500.00						\$ 500.00
Computers	Replace Existing	GF Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 6,000.00
<b>Court/Council/Planning</b>									
Hearing impaired Equip	New	ARPA	\$ 1,500.00	\$ -					\$ 1,500.00
Computers	Replace Existing	GF Equipment	-	-	\$ 3,500.00	\$ 3,500.00	-		\$ 7,000.00
Laptop	Replace Existing	GF Equipment	-	-	\$ 2,500.00	-			\$ 2,500.00
Tablets	Purchase New	GF Equipment	-	-	\$ 300.00	\$ 300.00	\$ 300.00		\$ 900.00
Scanner	Replace Existing	GF Equipment	-	-	-	\$ 1,000.00	-		\$ 1,000.00
Scanner	Purchase New	GF Equipment	-	-	-	-	\$ 1,000.00		\$ 1,000.00
Printers	Replace Existing	GF Equipment	-	-	\$ 750.00	\$ 750.00	-		\$ 1,500.00
Comp Plan Update	Update	General Fund	\$ 100,000.00	\$ 50,000.00					\$ 150,000.00
<b>Mayor's Office</b>									
Laptop	Replace Existing	General Fund			\$ 2,000.00	\$ -			\$ 2,000.00
<b>TOTAL Administrative Services</b>			\$ 104,000.00	\$ 52,000.00	\$ 11,050.00	\$ 5,550.00			\$ 173,900.00

**CITY OF NAPAVINE  
CAPITAL FACILITY PLAN - INVENTORY/PROJECTS  
2024 - 2029**

<b>General Government</b>									
<b>POLICE DEPARTMENT</b>									
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>REVENUE SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Vehicle Laptops	Replace Vehicle Laptops	Criminal Justice Fund			-		35,000.00		35,000.00
Vehicle Purchase	Replace patrol vehicles as needed	Criminal Justice Fund	\$ 60,000.00	\$ -	\$ -	\$ -			\$ 60,000.00
Office Desktops	Replace Desktop Computers	Criminal Justice Fund			\$ 18,000.00	\$ -			\$ 18,000.00
<b>TOTAL Police Department</b>			<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,000.00</b>

<b>PUBLIC WORKS</b>									
<b>CAPITAL EQUIPMENT</b>									
PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	Total
Sweeper	New Equipment	Water/Sewer/Streets	50,000	-					50,000
Pickup	Replace	Street Water, Sewer Capital Equipment		25,000	-				25,000
<b>TOTAL Public Works</b>			50,000	25,000	-				75,000

<b>PUBLIC WORKS</b>									
<b>STREET SYSTEM</b>									
PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
All Arterial Roads	Chip Seal & Restripe	TIB	-	-	50,000	400,000	-		450,000
2nd Ave SE		TIB	193,168						193,168
Rush Rd (Bridge to I-5)	Grind Reasphalt 8" depth	Federal Funds/TIB	405,000	-					405,000
Rush Rd Stella to Bridge	Grind Reasphalt	TIB Grant	80,000	-					80,000
Mill Road from Wash. to City Limits	Re-construction roadway	Dedicated Fund Grant/LID or Development				130,000	-	-	130,000
Bridge to Hamilton Int	Traffic Control Devices	Developer fees	60,000					-	60,000
Rush Rd to Stella Bridge	Sidewalks	Sidewalks						-	-
	Bike Lanes	Improvement, Grants or Development		1,500,000	1,500,000	-			3,000,000
	Grind Asphalt								
<b>TOTAL - Street</b>			738,168	1,500,000	1,550,000	530,000	-	-	4,318,168

**CITY OF NAPA VINE**  
**CAPITAL FACILITY PLAN - PROJECTS**  
**2024-2029**

<b>Community Services</b>									
<b>PARKS AND PUBLIC FACILITIES</b>									
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>REVENUE SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
<b>PARKS</b>									
<b>West Side Park</b> 2" asphalt overlay	Pave City Park Birch St. Entrance and Parking Lot	Park Improvement Fund/Donations				26,000	-	-	26,000
<b>West Side Park</b> 2" asphalt mat on walking paths	Pave internal walking paths	Park Improvement Fund/Donations			8,300	-	-		8,300
<b>West Side Park</b> Add Nature Walking Trails	Cont. Building Nature trails w/view stations & oxbows	Park Improvement Fund/Donations	15,500	-	-				15,500
<b>Mayme Shaddock/ West Side Park</b>	Picnic Tables 10 @ \$800 ea	Parks Maint.							-
<b>Mayme Shaddock</b>	Build or reconstruct kitchen area to be enclosed with bathroom facilities and heating	Park Capital facilities RCO Grant donations LC ARPA	5,000						5,000
<b>PUBLIC FACILITIES</b>									
<b>City Hall</b>	Various Improv	General Fund Capital Equipment	-	15,000	7,000				22,000
<b>City Hall</b>	Repaint Exterior	General Fund Capital Equipment		7,000					7,000
<b>TOTAL - Community Services</b>			<b>20,500</b>	<b>22,000</b>	<b>15,300</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>83,800</b>

<b>PUBLIC WORKS</b>									
<b>SEWER SYSTEM</b>									
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>REVENUE SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>

**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - PROJECTS**  
**2024-2029**

PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
Jeferson St Sewer Station	Reconstruction	LC EDC/.09 Funds & Wastewater System Improvement Fund	1,170,000	2,000,000					3,170,000
Napa Estates Sewer Station	Replace	Generator	62,100						62,100
Rush Rd Sewer Station	Reconstruction	Wastewater System Improvement Fund		500,000					500,000
<b>TOTAL - Sewer</b>			<b>1,232,100</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,732,100</b>
<b>PUBLIC WORKS</b>									
<b>STREET SYSTEM</b>									
PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
All Arterial Roads	Chip Seal & Restripe	Streets, Street Improvement Fund, TIB Grants	-	-	50,000	400,000	-		450,000
Rush Rd (Bridge to I-5)	Grind Reasphalt 8" depth	Street Improvement Fund, TIB Grants	405,000	-					405,000
2nd Ave SE		Street Improvement TIB	193,869						193,869
Rush Rd Stella to Bridge	Pre Level, Chip Seal & Stripe	TIB Grant	80,000	-					80,000
Mill Road from Wash. to City Limits	Re-construction roadway, drainage and street lighting	Dedicated Fund Grant/LID or Development				130,000	-	-	130,000
Bridge To Hamilton intersection	Traffic Control Devices	Improvement, Grants or Development	60,000						60,000

**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - PROJECTS**  
**2024-2029**

PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
Rush Rd to Stella Bridge	Grind Asphalt Sidewalks Bikelanes	Grants or Developer		1,500,000	1,500,000	-			3,000,000
<b>TOTAL - Street</b>			738,869	-	1,550,000	530,000	-	-	4,318,869
<b>PUBLIC WORKS</b>									
<b>Pedestrian Routes</b>									
PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
W. Washington from Birch Ave to 8th	Lighting	Grants Capital Improv.					130,000	-	130,000
Branch Ave to 3rd Ave NW	Construct 5 foot sidewalks on one side of the street.	Street Improvement Fund/TIB State Grant				40,000	-		40,000
<b>TOTAL - Pedestrian Routes</b>				-	-	40,000	130,000	-	170,000

<b>PUBLIC WORKS</b>									
<b>WATER SYSTEM</b>									
PROJECT	DESCRIPTION	REVENUE SOURCE	2023	2024	2025	2026	2027	2028	TOTAL
Reservoir #1 Tower	Resurface Interior & exterior of reservoir	Water Improvement Fund, Grants				409,000	-	-	409,000
3rd Ave. NW Main (WA to Vine)	Replace undersize mains to 8" lines - Connect to existing 8" line on 3rd Ave NW	Water Operating Fund	18,500	-					18,500
Water System Plan		Water Improvement Fund Grant	150,000						150,000
Booster Pumps	Telemetry	Water Improvement Fund	-						-



**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - PROJECTS**  
**2024-2029**

PROJECT	DESCRIPTION	REVENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
Well 6 Treatment Plant Rush Rd	New Drivers	Water Capital Equipment Fund	15,000						15,000
<b>TOTAL - Water System</b>			183,500	-	-	409,000	-	-	592,500

**ARPA FUNDING PROJECTS**

**Court System**

PROJECT	DESCRIPTION	VENUE SOURCE	2024	2025	2026	2027	2028	2029	TOTAL
Sound Equip	New	ARPA	1,000	-					1,000
	<b>Total Court</b>		1,000						1,000

<b>Police Dept</b>									-
Camera System	New	ARPA	86,503						86,503
	<b>Total Police</b>		86,503						86,503

<b>Street Project</b>									
		ARPA	30,000						

									-
<b>Water Project</b>	Reconstruction	ARPA	35,607						35,607

									-
<b>Sewer Project</b>	Reconstruction	ARPA	20,000						20,000
Total PW Projects			85,607						85,607

<b>TOTAL - ARPA</b>			173,110	-	-	-	-	-	173,110

**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - INVENTORY**  
**2024-2029**

<b>Community Services</b>								
<b>Parks and Public Facilities- Inventory</b>								
Existing	Description	Acquired	Cost	Condition	Improvmt Req	Est. cost	Funding	Year
West Side Park 207 W Washington St #008372002005	28 Acre Park With 3 baseball fields playground area, day use area	3/1/2000	\$ 100,000	Good	Skate Park	\$ 380,000	Park Imprvmt Fund, Grants, Donations	Future
#008372002007	concession stand & nature trails	12/5/2002						
Mayme Shaddock Park 552 2nd Ave NE #008088000000	1 acre parcel, picnic area w/bbq's playground area	1913 est.		Good	Big Toy	\$ 50,000	Park Imprvmt Fund, Grants, Donations	future
Robert Cook Park Grand Ave #008358103000	.11 acre parcel, with swings & basketball court	2001	Donation	Good	None			
Public Works Building 101 SE Front St #008064000000	General Purpose Storage for Public Works Equipment 1152 sq	1982		Good	None	\$ -		
Pedestrian OverPass E Park St to E Branch Ct	Pedestrian/Bicycle/ Overpass	2005	\$ 1,976,069	Good	None			
<b>TOTAL</b>			\$ 2,076,069			\$ 430,000		

<b>Equipment - Inventory</b>								
<b>COMMUNITY DEVELOPMENT</b>								
Equipment	Description	Acquired	Cost	Condition	Imprvmt Required	Est. Cost	Funding	Year
2018 Ford	F-150	2018	\$ 44,400	Good	None		General Fund CD	
<b>TOTAL</b>			\$ 44,400					

<b>PUBLIC WORKS</b>								
<b>Equipment/Vehicles</b>								
Equipment	Description	Acquired	Cost	Condition	Imprvmt Required	Est. Cost	Funding	Year
John Deere	310 SE Loader/Replace	2023	\$ 128,000	New			Water, Sewer, Street	
Laymoore	Street Sweeper	2002	\$ 14,000	Good	None		Street Fund	
2000 Strong	SC8 Sweeper	2012	\$ 39,015	Good	Replace	\$ 60,000	Water, Sewer, Street	2024
2006 Ford	SD XL Bucket Truck	2018	\$ 20,865	Good	None		Water, Sewer, Street	

**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - INVENTORY**  
**2024-2029**

Existing	Description	Acquired	Cost	Condition	Improvmt Req	Est. cost	Funding	Year
1985 Ford	F-9000 10 yard Dump Truck	1985	\$ 15,000	Good	None		Water, Sewer, Street	
2008 Dodge	Ram 2500 Pickup Truck	2019	\$ 13,200	Good	Upgrade to snow plow		Street Fund	2024
1999 Ford	F350 Dump Truck	2018	\$ 13,780	Good	None		Water, Sewer, Street	
2006 Chevrolet	1500 Pick Up Truck	2015	\$ 9,900	Good	None		Water, Sewer, Street	
2006 Chevrolet	2CH Pick Up Truck	2010	\$ 12,000	Good	None		Water, Sewer, Street	
2002 Chevrolet	2500 HD Utility Truck	2010	\$ 5,000	Good	None		Water, Sewer, Street	
1990 International	490 CC Boomtruck	2015	\$ 25,000	Good	Surplus 2024		Water, Sewer, Street	
2018 Bulldog	Water Flatbed Trailer	2018	\$ 15,405	Good	None		Water, Sewer, Street	
2010 Bulldog	Tiltbed Trailer	2010	\$ 5,000	Good	None		Water, Sewer, Street	
<b>Total - Equipment</b>			\$ 359,560			\$ 60,000		

<b>Public Works</b>								
<b>Sewer System - Inventory</b>								
Facility	Address	Acquired	Capacity	Condition	Improvmt Required	Cost	Funding	Year
Pump Station #1	Rush Road	1980	40,000 gallon	Good Refit in 2001			Sewer Syst Imp Fund	
Pump Station #2	Jefferson	1980	40,000 gallon	Good	Yes	\$ 3,500,000	LC EDC .09 Funds	2026
Pump Station #3	Washington St.	2006	40,000 gallon	Good	None		Sewer Syst Imp Fund	
Pump Station #4	Grand Blvd	Reconstructed 2014	25,000 gallon	Good	None		Sewer Syst Imp Fund	
Pump Station #5	Napa Estates	Reconstructed 2011	10,000 gallon	Good	Generator	\$ 56,000	ARPA	2024

**CITY OF NAPAVINE**  
**CAPITAL FACILITY PLAN - INVENTORY**  
**2024-2029**

Existing	Description	Acquired	Cost	Condition	Improvmtnt Req	Est. cost	Funding	Year
<b>Total - Sewer</b>						\$ 3,556,000		

<b>Public Works</b>								
<b>Water System - Inventory</b>								
Facility	Address	Acquired	Capacity	Condition	Improvmtnt Required	Cost	Funding	Year
Reservoir	407 Birch Ave. SW	2000	350,000 gallons	Good	none			
Reservoir	214 Front Avenue SE	1974	100,000 gallons	Good	none			
Reservoir	1206 Rush Road	2014	80,000 gallons	Good	none			
Booster Pump Station	409 Birch Ave. SW	2000		Good	none			
Well #1	214 Front Ave. SE	1952	off line	Poor	Needs to be cored and rescreened	\$ 409,000	Water System Imp Fund	Future
Well #2	214 Front Ave. SE	1960	100 gpm	Good	None			
Well #3	401 Rowell St. E	1980	60 gpm	Good	None			
Well #4	409 Birch Ave. SW	1996	120 gpm	Good	None			
Well #5	207 Washington St W.	2000	120 gpm	Good	None			
Well #6	1206 Rush Road	2007	140 gpm	Good			Water Fund	
Well #6 Treatment Plant	1206 Rush Road	2020		Good	New Drives	\$ 20,000	Water Equip Fund	2023
<b>Total - Water System</b>						\$ 429,000		

**POLICE DEPARTMENT****INVENTORY**

Equipment	Description	Acquired	Cost	Condition	Improvmt Req	Est. cost	Funding	Year
2014 Dodge	Charger	2014	\$ 34,500	Good	Replace	\$ 35,000	Criminal Justice Fund	2022
2015 Dodge	Charger	2015	\$ 35,000	Good		\$ 35,000	Criminal Justice Fund	2022
2021 Dodge	Durango	2022	\$ 40,000	Good		\$ 40,000	Criminal Justice Fund	2022
2019 Ford	F150	2019	\$ 53,000	Good		\$ 60,000	Criminal Justice Fund	2025
2023 Dodge	Charger	2023	\$ 38,017	New		\$ 38,017	Insurance	2023
2022 Dodge	Charger	2022	\$ 36,500	Good		\$ 36,500	Criminal Justice Funds	2022
1997 Hauli	Hauli Utility Trailer	1997	\$ 500	Fair	Lights		Water, Sewer, Street	
2023 Dodge	Durango	2023	\$ 43,345	New		\$ 43,345	Criminal Justice Funds	2023
LiveScan	Live Scan	2019	\$ 13,680	Good		\$ -		
<b>Total - Police Department</b>			\$ 294,542			\$ 287,862		

<b>Future General Government</b>			
<b>Administrative Services</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
Court Computers	Replace Existing	AOC Grant	\$ 2,400.00
Clerk's Office Computers	Replace Existing	Cost Allocation FTE	\$ 8,000.00
Comm. Dev. Comp Plan Update	7-yr update due 2029	General Fund	\$ 150,000.00
<b>TOTAL Administrative Services</b>			<b>\$ 160,400.00</b>

<b>Community Services</b>			
<b>Parks and Public Facilities</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
WestSide Park Skate Park/Splash Pad	New	Park Improvement Grants	\$ 123,600.00
City Hall		General Fund GF Equipment	\$ 2,000.00
Mayme Shaddock/	Sprinkler System for irrigation of lawn	Capital facilities parks or grants, loans and/or donations	\$ 5,000.00
Robert Cook Park	Big Toy Playground Equipment	Capital facilities parks or grants loans and/or donations	\$ 20,600.00
Mayme Shaddock/ Westide/Robert Cook Parks	Playground Ground Cover	Park Fund/ grants/donations	\$ 2,100.00
<b>TOTAL - Community Services</b>			<b>\$ 153,300.00</b>

<b>Public Works</b>			
<b>Equipment</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
<b>TOTAL - Public Works Equipment</b>			<b>\$ _____</b>

<b>Public Works</b>			
<b>Sewer Project</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
Woodard to I-5	Install 12" main	Development	\$ 500,000.00

PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
Skinner Road	Install new 8" main	Development	\$ 83,000.00
Koontz Rd. Jordan to N Military	Install new 8" main	Development	\$ 1,500,000.00
Koontz Road (Woodard to Jordan)	Install new 12" main	Development/ ULID	\$ 2,500,000.00
Mill Road (Washington to Jordan)	Install new 10" main	Development/ ULID	\$ 206,000.00
Jefferson Sewer Station	Reconstruction	Capitol Imp. Ent. Fund/Grants	\$ 3,500,000.00
Estep Rd. (Forest Napavine to North City Limits)	New Construction	LID Development	\$ 1,340,000.00
<b>TOTAL - Sewer</b>		\$ -	\$ 9,629,000.00

<b>Public Works</b>			
<b>Street System</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
E Somerville Forest Napavine/ Rush Road Connector Road	New Construction of roadway, drainage sidewalks, curbing and street lighting	Enterprise Fund LID or Development	\$ 1,854,000.00
Wildwood to Rush Road Connector	Develop roadway, drainage sidewalks, curbing and street lighting	Development (Rognlin 2024)	\$ 515,000.00
Forest Napavine to Woodard Road Connector	New Construction of roadway, drainage sidewalks, curbing and street lighting	Grant LID or Development	\$ 772,500.00
Koontz Road from Woodard to Skinner	Re-construction roadway, drainage sidewalks, curbing and street lighting	Development -2025	\$ 154,500.00
Rush Rd. from Stella to Newaukum River Bridge	Widening 3rd lane curbing, sidewalk lighting drainage	Grant Development	\$ 3,100,000.00
Birch Avenue from Wash. to City Limits	Re-construction roadway, drainage sidewalks, curbing and street lighting	Dedicated Fund Grant -2025	\$ 258,000.00
Rush Road from New. River Bridge	Re-construction roadway, drainage	Dedicated Fund Grant/LID	\$ 824,000.00



PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
to City Limits	sidewalks, curbing and street lighting	or Development -2026	
Forest Napavine Grand to I-5	Widen, overlay, curb, gutter, sidewalks, stormwater, lighting	Grants ULID local funds	\$ 1,545,000.00
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
3rd Ave Vine St. to Grand	Widen install sidewalk w/drainage & walks	Grants local match	\$ 258,000.00
Grand Blvd 4th to Railroad Way	Widen overlay w/drainage & walks	Development	\$670,000.00
2nd Ave NE Stella to Somerville	Widen overlay curbs gutters sidewalks stormwater lighting	Grants Development (2026 STIP)	\$ 1,236,000.00
4th Street Rowell to Rathburn	New construction of curb, gutter, sidewalk, drainage, lighting and roadway	Capital Facilities State Grants Street Improvement Fund	\$ 360,000.00
Rathburn 2nd to 3rd	New construction of curb, gutter, sidewalk, drainage, lighting and roadway	Capital Facilities State Grants Street Improvement Fund	\$ 258,000.00
Widening of Newaukum Bridge	Widening of Newaukum Bridge and adding pedestrian walk paths with lighting	State or Federal Grant Loans or Development	\$ 1,545,000.00
<b>TOTAL - Street</b>			<b>\$ 13,350,000.00</b>

<b>Public Works</b>			
<b>Pedestrian Routes</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
Fifth Ave/ Sixth Ave NW	Construct 5 foot sidewalk on one side of street. Connect to existing.	Dedicated Fund/ LID/Grant Development	\$ 20,600.00
Grand Blvd NW	Construct 5 foot sidewalks on both sides of the street.	Dedicated Fund/ Grant	\$ 57,000.00
8th Ave & from WA to Vine	Construct 5 foot sidewalks on one side of the street. Connect to existing.	Development/ -2028	\$ 80,000.00
<b>TOTAL - Pedestrian Routes</b>		\$ (2,028.00)	\$ 157,600.00

<b>PUBLIC WORKS</b>			
<b>Water</b>			
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
1st Ave. NW Main	Replace undersized	Water Utility	\$ 51,500.00

PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
from Vine to Grand	mains	Funds/ Devlpmnt ULID	
<b>Woodard Road Main from Koontz to I-5</b>	Construct new 10" water main for future growth	Development -2025	\$ 1,200,000.00
<b>Grand NE Main (5th NE to 2nd NE)</b>	Construct new 8" main to loop	Grants	\$ 350,000.00
<b>Koontz Road Main (Woodard to Skinner)</b>	Replace undersize mains to 10" lines	Development -2024	\$ 80,000.00
<b>Skinner Road Main (Koontz Road to S. City limits)</b>	Install 10" water main	Development	\$ 78,000.00
<b>Grand Blv NW Main (4th NW to 1st NW)</b>	Replace undersize mains to 8" lines	Developer -2026	\$ 130,000.00
<b>2nd Ave. NW Main (Grand to Vine)</b>	Replace undersize mains to 6" lines	Water Utility Fund ULID	\$ 47,000.00
PROJECT	DESCRIPTION	REVENUE SOURCE	FUTURE
<b>3rd Ave. NW Main (Grand to Vine)</b>	Replace undersize mains to 8" lines	Water Utility Fund ULID	\$ 47,000.00
<b>Washington Main (3rd NW to Birch)</b>	Replace undersize mains to 8" lines	Local Funds/ Development	\$ 154,500.00
<b>Mill Road (Washington to Jordan)</b>	Install 10" main	Commercial Development/LID	\$ 154,500.00
<b>Forest Napavine Main (E. Grand to I-5)</b>	Install 12" main	Commercial Development/LID	\$ 490,000.00
<b>State Rte #508 Main (I-5 to Estep Road)</b>	Install 12" main	Commercial Development/LID	\$ 824,000.00
<b>Estep Road Main (Forest Napavine Road to Estep end.</b>	Install 10" main	Development/LID Commercial	\$ 206,000.00
<b>Birch Avenue Park Entrance to Jordan</b>	Install 12" main	Development/LID Water Util Fund	\$ 566,500.00
<b>Washington Avenue/ Hwy #603</b>	Install 12" main	Development/LID	\$ 463,500.00
<b>Forest Napavine Rd Storage Facility</b>	Water Reservoir for future growth	Water Utility Fund Development/Grant	\$ 412,000.00
			\$ 5,254,500.00