

City of Forks Capital Improvement Plan 2024-2029

The Capital Improvement Plan (CIP) is for the period of 2024 through 2029. The update of the CIP will be undertaken annually during the City's budgeting process. This is different from the City's Transportation Improvement Plan, but similar in approach. Where the TIP lists transportation projects for a six-year period, the CIP will do that for capital projects for a seven year period.

The following numerical codes used within the following tables explain the funding mechanisms to be utilized in completing these projects.

Funding Sources

- | | |
|---|---|
| 1. General Fund | 5. Improvement District |
| 2. Street Funds | 6. Grants |
| 3. Lodging Tax | 7. Bonds |
| 4. Enterprise Funds (Water, Sewer, FEDSC) | 8. Loans |
| | 9. Other (inc. Capital Improvement Fund(Real Estate Excise Tax REIT)) |

In addition, the following is a listing of the facility types covered by this element:

1. Water Systems
2. Sewer Treatment Systems
3. Forks Comprehensive Flood Management Plan related projects
4. City Hall and City Compound Building and Grounds
5. Parks and Recreation
6. Airports, Industrial Park, Mill Holdings, Technology Center, and Transit Center
7. Possible Projects by Other Agencies

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Water Systems

	Fund Source	2024	2025	2026	2027	2028	2029
1. Wellhead protection plan	4		25,000	25,000			
2. Reservoir North of Calawah River with distribution system	6	25,000	25,000		100,000	100,000	1.3m
3. Waterline Improvements	4, 6, 8	25,000	50,000	50,000	50,000	50,000	50,000
4. Water Rate Survey & Study	4, 6, 8		25,000				
5. Lead line inventory and assessment	4	25,000					
Sub-Totals		75,000	125,000	75,000	150,000	150,000	1.35m

1. Wellhead Protection Plan. Acquisition of easements, where necessary, or establishment of reciprocal agreements with neighboring property owners to establish a wellhead protection plan. Some consulting work may be required. Cost to be paid from the Water fund.
2. Reservoir North of Calawah with Distribution System. Funding for preliminary engineering and geotech work has been allocated from the American Rescue Plan Act (ARPA) funds the City has received from the federal government. This initial phase would allow for a more detailed preliminary engineering report of the type and costs of a water reservoir (tank) and distribution system to be built in part of the City and Forks Urban Growth Area located north of the Calawah River. This system, when and if developed, would address any additional water or water pressure needs associated with future industrial park users having such a requirement or demand.
3. Waterline improvements. Water Systems Plan identifies a list of approximately 13 water line distribution upgrades. What is being projected here is an annual average for upgrades rather than each identified project.
4. Water Rate Survey & Study. Undertake a third party review of rates as well as whether the rates can be adjusted to promote water conservation.
5. Lead Line Inventory and Assessment. Inventory to look for copper main lines potentially soldered with lead, as well as galvanized mains that may have lead within the coatings.

NOTE: This entire list will be updated with the projects identified in the adopted revisions to the Water System Plan.

SEWER SYSTEM

	Fund Source	2024	2025	2026	2027	2028	2029
1. Clarifier No. 2	6	600,000	300,00				
2. Electrical/Backup Generator	4, 6, 8	320,000					
3. Headworks Improvements	4, 6, & 8	237,000					
4. Air Gap Non-Potable Water System	4, 6, 8, & 9	90,000	70,000				
5. Mill Creek Pump Station	4, 6, 8, & 9	30,000	520,000				
6. Aerated Lagoon Improvements	4, 6, 8						
7. RAS PS Improvements	4, 6, 8		136,000				
8. New Digester	4, 6, 8			814,000			
9. In-Plant Pump Station				80,000			
10. Lab & Maint. Bldg Improv.	4, 6, 8	50,000					
11. Septage Receiving Station	4, 6			2,500	15,000	100,000	
12. Sewer Comp Plan	4,6				45,000		
Subtotal		1.327M	1.26M	896,500	60,000	100,000	0

* Estimates are based upon the adopted Sewer/Wastewater Facility Plan.

- Clarifier No. 2. Construction of second clarifier to meet current redundancy standards with the new second clarifier equipped with the necessary conveyance lines, new or upgraded pumps, and installation of new drive bearings in Clarifier No. 1.
- Electrical/Backup Generator. Installation of a 250kW generator on site, replacing the reliance on a portable 200kW generator, with necessary automatic transfer switches all housed in a sound attenuating enclosure.
- Headworks Improvements. Undertake the replacement of the existing grinder, which grinds plastics entering the system; installation of additional coarse screens; and, making other necessary improvements needed to ensure compliance with permits.
- Air Gap Non-Potable Water System. Upgrading system to ensure that there is a physical separation of the water systems at the treatment facility to comply with cross connection regulations. The installed air gap would be within an existing building.
- Mill Creek Pump Station. Replace the original pump station with new pumps, retrieval systems, and control panel. Such an upgrade would be mandatory prior to any potential addition of the Visitor Center or Museum

6. Aerated Lagoon Improvements. In conjunction with the new digester, installation of a double liner with leak detection system; replacement of the originally installed aerator and mixer with two of each items to be able to address additional increases in loads.
7. RAS PS Improvements. Replacement of the original chopper pump with two submersible pumps to ensure redundancy equipped in such a manner as to allow operator control of the rate of returning sludge to the aerated lagoon; and, installation of a magnetic flow meter.
8. New Digester. Recommendation is to install this in conjunction with aerated lagoon improvements to ensure operations during the installation of the lagoon's new double liner. Two approaches were suggested. One is the installation of a new FKC screw press system that would be of a size to process the proposed expansions discussed in the Facility Plan. This option would require replacing the screw press, as well as installing new sludge holding tanks, feeding pump, polymer system, flocculation tank and boiler skid. Estimated cost is \$920,000 for this option. The second option is to construct a new aerobic digester that would produce Class B biosolids that would then be processed within the existing screw press. This option would create a level of redundancy that is lacking with the Class A screw press system. It is estimated that this option would cost \$814,000 and is the option reflected above.
9. In-Plant Pump Station. Replacement of both in-plant pumps with submersible centrifugal pumps and stalled in such a manner as to aid in retrieval for maintenance and repair. In addition, electrical upgrades would be needed to meet necessary ratings.
10. Lab & Maintenance Building Improvements. Undertake minor modifications and maintenance to include the installation of new counter tops, flooring, fan in bathroom and ventilation in lab room, and heating controls.
11. Septage Receiving Station. Installation of the necessary equipment to permit the treatment facility to take pumped septage from on-site septic systems. This project has been identified over time as a potential additional revenue source if other items were addressed.
12. Sewer Comp Plan. Undertake a planning process to update the Sewer/Wastewater Facility Plan. This update would include a review of existing rate structures, capital facilities and needs.

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STORMWATER

	Fund Source	2024	2025	2026	2027	2028	2029
1. Division Street Outfall, Peterson Creek Wetland Rehab and Flood Management	2, 4, 6, 8, & 9	10,000	40,000	50,000	50,000		
2. Palmer Road - NE FUGA Stormwater and Floodwater Management	2, 4, 6, 8, & 9	10,000	15,000	25,000			
3. F Street Culvert Replacement	2, 4, 6, 8, 9	10,000	25,000	25,000	25,000	25,000	25,000
4. Problem definition and solution study for Ford Creek Diversion	2, 4, 6, & 8		25,000	50,000			
5. FCMP Plan Update/ Revision	6			60,000			
Sub-Totals		3,0000	105,000	210,000	75,000	25,000	25,000

Forks Comprehensive Flood Management Plan Inspired Projects

[Does not reflect FEMA funded repairs to structures. FEMA/State mitigation funding could be a source for some of these projects.]

1. Division Street Outfall, Peterson Creek Rehab and Flood Management. Planning and subsequent development of that property into a stormwater treatment and infiltration pond that may include adjacent recreation improvements (pedestrian trail). In 2024, the City will participate in a North Olympic Development Council project that was funded by The Nature Conservancy to determine whether the stormwater outfall could be utilized by a micro-hydro turbine to generate power when water is flowing through the stormwater system.
2. Palmer Road and NE FUGA: The City acquired property at the end of Palmer Road as part of a joint effort with Clallam County to develop a two acre retainage pond to capture storm and flood water associated with the NE portion of the FUGA. Currently, these waters are channeled along Calawah and Merchant road and have impacted the ability to fully utilize Calawah Way in significant storm events. It was originally hoped that the project will be done predominately by City and County work crews. Estimated costs could be as high as \$50,000 of hard costs depending upon design requirements. This is a placeholder for that project.
3. F Street Culvert Replacement: This project would continue the removal of culvert blockages on Warner Creek where it runs from Bogachiel Way along F Street. Culverts would be replaced with short span bridges or increased capacity culverts. Funding for this project may include grants, under DOE’s FCAAP program, in addition to monies from the City’s current expense and street funds. Objective is to remove a few culverts every year as funds are available. Temporary repairs may be done through specific culvert replacements by individuals and/or city.
4. Problem definition and solution study for Ford Creek Diversion: The project envisioned would be the study of drainage alternatives associated with Ford Creek. The study would require the assistance of an engineering firm to help the City model the various options available, as well as focus on the various regulatory issues associated with each option. The study would then provide a road map of how to proceed. The estimate for the completion of the study is \$75,000. Information obtained from the FEMA related efforts, as well as other analysis could modify whether this is still needed. If a study were to be necessary, study completion would be late 2024 or 2025.
5. Plan update: The current Flood Control and Management Plan was adopted by the City in 1997 and the City has systematically utilized the document as a guide to what projects to pursue. It is expected that by 2018, a new plan will be needed to determine what projects and issues remain for the City to address since a decade will have passed between the plan and the proposed update. Estimated cost is \$60,000 and it is expected that most of this will be to develop potential projects beyond the conceptual descriptions found within the first plan.

Building/Grounds

	Fund Source	2024	2025	2026	2027	2028	2029
1. City Hall Improvements a. HVAC Upgrades/Replacements b. Window & Gutter Replacement c. Public Access Bathrooms d. Court staff bathroom	1, 4, 9	\$40,000 \$25,000 \$20,000 \$10,000					
2. Correctional Facility Upgrades	1, 9	10,000	15,000		15,000		15,000
3. ICN Exterior Paint	4	12,000					
4. ICN Refloor	4	2,000	2,000				
5. Transit Replacement Heat Pumps	4, 9		10,000	10,000			
6. Transit Bathroom Remodel	4, 6, 9	10,000/ 20,000					
7. RAC - Resurface of Great Hall	4, 9	7,000					5,000
8. City Compound - Vehicle Storage	2, 4, 8 & 9	10,000	10,000	80,000			
Sub-Totals - costs/in-kind donation		10,000/ 150,000	37,000	90,000	15,000		20,000

1. City Hall Improvements. A. Replacement of existing windows for new windows that would reduce heating loss from the building; and, B. Remodel and update Public Access Bathrooms in Lobby.
2. Correctional Facility Upgrades. Past history indicates that the Correctional Facility will have upgrade requirements/improvements to include:
Resurfacing of floors, interior walls with epoxy paints, and associated improvements;
Upgrading of exhaust and venting of the electronic and telecom utility rooms to include safety improvements, new doors, new or refurbished slider, etc.
This is a place holder noting those improvements.
3. ICN Exterior Paint. Repainting of the building's exterior.
4. ICN Refloor. Replacement of linoleum, common hallway and common room areas.
5. Transit Replacement of Heat Pumps. Repairs have been made to the heating system. Place holder for potential replacement.
6. Transit Bathroom Remodel. Seek architect/engineering services in 2024 to develop a project specification and materials list for remodeling of the two public bathrooms original to the building.
7. RAC - Repair and refinish wood floor.
8. City Compound. In late 2024, seek architect/engineering services to determine whether extending the existing building or obtaining a new pole building would be better suited for increasing vehicle storage by adding onto the existing building.

Parks & Recreation

	Fund Source	2024	2025	2026	2027	2028	2029
1. Ben Dome Repair & Improvements	1, 6, & 9	5,000/ 5,000	4,000/ 4,000	3,000/ 3,000			
2. Ball Fields Netting Upgrade	1, 6, & 9	2,500/ 2,500					
3. Tillicum Park Bathroom Remodel (Blue Bathrooms)	1, 3, & 9	25,000/ 10,000	15,000/ 10,000				
4. Tillicum Park Ballfields Restroom Building Repair	1,6, & 9	50,800/ 15,000					
5. Tillicum Park Land Ownership Resolution	1, 3, 6, & 9		35,000				
6. Tillicum Park Arena Bathroom/Announcers Stage	1, 6, & 9		10,000/ 10,000	60,000/ 20,000			
7. Ford Park Improvements	1, 6, & 9			5,000			
8. Tillicum Park Playground Upgrades	1, 6, & 9	5,000	5,000	5,000	5,000	5,000	5,000
9. Olympic Discovery Trail - Planning	6 & 9	15,000	80,000	81,000			
Sub-Totals – costs/in-kind donation		103,300/32,500	149,000/24,000	144,000/ 23,000	5,000	5,000	5,000

1. Ben Dome Repair & Improvements. Placeholder for possible improvements envisioned by the Forks Lions Club at the Ben Dome that could include such things as utility improvements, barbeque pit, structural improvements, and other amenities that would be of benefit to the community in this building.
2. Ball Field Netting. Install new poles and associated hardware to permit the removal of the ball field netting that hangs over the spectator areas behind the three home plate backstops in the Tillicum Park Ballfields. Undertaking this improvement, allows for a better means of providing protection to spectators in the bleachers while also allowing the valuable netting to be removed and thereby protected from winter storm damage and/or vandalism. Installed poles will be of a structural size to permit the future installation of some lighting as part of Project 7 below. Estimate consists of materials only, with an equal match being provided by community service groups. Total material estimate for \$2,500 with a match of in-kind labor of \$2,500.
3. Tillicum Park Bathroom Remodel. Undertake a complete remodel of the existing park interior bathrooms to ensure compliance with the Americans w Disabilities Act, and install a concrete walkway to the facility from the Ben Dome. Project would be undertaken in two phases. Total material and professional services estimate is \$40,000 with a match of in-kind labor of \$20,000.
4. Reroof and reside the ca. 1985 building; replace original bathroom and lighting fixtures; replumb outside wall mounted water spigots; repaint the building; and, replace internal electrical panel. Estimate includes sales taxes and a small contingency. City will submit an RCO Local Parks Maintenance grant request in hopes of securing the estimated \$50,800 to do this work assisted by donated labor from the Lions, Elks, and community members.
5. Tillicum Park Land Ownership. Current lease with DNR for the Northern ~2.6 acres of the existing ballfields was renewed in 2017. City, service groups, and community organizations will need to develop a long term resolution of the use and/or ownership of this part of Tillicum Park. Estimated cost is given as a range reflecting the continuation of the existing lease to acquisition of the property in fee simple. Estimated Cost is between \$1-\$35,000.
6. Tillicum Park Arena Bathroom/Announcers Stage. Utilizing city funds and community service groups, replace the existing bathroom/announcer’s stage with a new building if possible, or some means of providing the same facilities for those using the arena. One potential approach would be utilizing a smaller announcer’s stage and mobile trailer with toilet facilities or sani-cans instead of the permanent bathrooms. Cost estimate assumes that additional donations of time, materials and funds would be obtained from groups like the 4th of July Committee, Lions, and Elks.
7. Ford Park. This is kept in the plan as a placeholder to address any potential proposed improvements to this maintained, open space in Fork Park. Estimated costs simply are included as a placeholder.

8. Tillicum Park Playground upgrades. Replace or repair playground equipment, potentially remove gravel beds and replace with other material. Annual amount placed her to do something every year, however, the Park Board may start looking at a larger project.
9. Olympic Peninsula Discovery Trail. Planning grant received by Port Angeles that will be the lead administrator. Our portion was \$200k of the multimillion PS2P (Puget Sound to Pacific) RAISE Grant awarded by USDOT. Of that allocation, ~\$24k will be retained by PA for administration, oversight, auditing, etc. These funds are solely for planning related issues. The planning effort is how to bring the ODT into Forks from the Calawah River. City has indicated that it would prefer to work with an engineering consultant firm that is working with various recipients. This should allow more PS2P funding to be dedicated to the planning, design, and detailed project costs analysis. Allen Foundation has allocated funds as a significant contributor for the bridge required. City has indicated that this extension must consider multi users ranging from walking/hiking, bicycling, horse riding, and licensed ORV/ATV. We will also need to address RCO legal restrictions on property. Planning project would begin in the Federal Fiscal Year (FY) 2025 (October 2024) and concluded in FY 2026 (October 2026)

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Airport/Industrial

	Fund Source	2024	2025	2026	2026	2028	2029
1. UIL Airport Master Plan	4,6,7,8	25,000					
2. UIL Main Hangar South Face Renovation	4, 6	25,000	250,000	100,000			
3. UIL - Runway 4/22 Markings & Runway Repair	4, 6		305,000	50,000	50,000		
4. UIL - Airport Runway Edge Lighting	4, 6			247,500			
5. Joint Airports Hangar Design	4, 6, 8		15,000				
6. FMA - Runway Repair	4, 6, 8	15,000		15,000		15,000	
7. FMA - Additional Parking	4, 6, 8	15,000	15,000				
Sub-Totals		80,000	585,000	412,500	50,000	15,000	

1. UIL Airport Master Plan. AMP is nearly completed and may have a few minor aspects within the first part of 2024. This reflects that potential.

2. UIL Main Hangar South Face Renovation. UIL has been designated in the federal Bipartisan Infrastructure Legislation to receive funding that may be utilized for improvements to the WWII era hangar’s south side. City would solicit for an architect/engineer to develop project scope, estimates, and bid documents to remove all asbestos siding on the south side. Repair and renovate the southern exterior walls and associated portion so the southern two story wing of the building. On site septic system would also be pursued and installed in the area associated with the former parade ground to serve the entire hangar facility. In addition, electrical service would be restored to the southern two story wing of the building. Such undertaking would make the hangar fully usable and thereby rentable creating an additional revenue source for UIL. 2023 amount would reflect architect/engineer services for work to be done in 2024 and 2025.
3. UIL Runway Markings and Runway Repair. Project within the UIL Airport Master Plan’s unadopted CIP notes the remarking of the runway to the FAA standards and specifications. Runway repair is kept here in case there are additional AIP funding or WSDOT-A funding that could be matched to address any runway repair needs. Predominate funding source would be FAA AIP Funds
4. UIL Airport Runway Edge Lighting. Utilizing FAA designated funding for UIL, and possible matching funds from the State, install working solar airport runway edge lighting which has been missing from UIL for approximately 50 years. Solar lighting has been utilized in FAA approved pilot assessments. UIL could potentially qualify for such a pilot with AIP funds, and potential other federal & state funding sources being utilized for this project.
5. Joint Airport Hangar Design. Employee an engineering firm to create a “box” and “t-hangar” design that could be utilized at entire S18 (Forks) or UIL by future tenants.
6. FMA - Runway Repair. Place holder for repair to the runway, taxiway and apron of the Forks Municipal Airport as the need arises based upon walking surveys of the airport. Funding would include Airport/Industrial funds, as well as proceeds from the annual racing events on the runway.
7. FMA - Additional parking for aircraft in a camping light setting near the southeastern corner of the runway. This could be a service organization led project with support and assistance from the City. Amounts and dates listed as place holder until further planning and proposals are developed and approved by the City.

	2024	2025	2026	2027	2028	2029
Overall Annual totals	****	****	****	****	****	****
Non-grant contingent totals	****	****	****	****	****	****
Grant contingent totals	****	****	****	****	2****	****

**** - Amounts are being double checked by staff and will be part of the updated document available at hearing.

City of Forks

Grand Totals

POSSIBLE PROJECTS BY OTHER AGENCIES

The City of Forks may be approached or asked by one of the government agencies in Forks to participate in a County, State, and/or Federal entity that has funding that only a municipal government can obtain, or in the alternative the funding source requires the inclusion of the project on the City’s CIP in order for that agency to apply for funds and the application does not require the City to actively participate. In the initial CIP, there are no dates associated with the named project. In future updates, the City will solicit for additional information from the agencies. Inclusion of a project in this portion of the CIP *does not imply nor guarantee City involvement or participation*. Such involvement or participation shall be determined by the Mayor and/or the City Council

Project Name Agency that City would be aiding/supporting	Fund Source							
1. Heating and Building Upgrades Quillayute Valley Park and Recreation District	4,6,7,8	100,000						
2. Fire Hall Replacement Forks Fire District	4,6,7,8	2m						
3. Affordable Housing Peninsula Housing Authority	6, 8, 9	3.6m						
Sub-Totals		5.7m						

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