

City of Forks Capital Improvement Plan 2025-2030

The Capital Improvement Plan (CIP) is for the period of 2025 through 2030. 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

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| 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 REET)) |

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

SEWER SYSTEM

	Fund Source	2025	2026	2027	2028	2029	2030
1. Clarifier No. 2	6	2,700,000					
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	40,000					
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			100,000			
Subtotal		3,110,000	493,000	1,586,500	15,000	100,000	0

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

1. 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.
2. 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.
3. 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.
4. 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.
5. 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

STORMWATER

	Fund Source	2025	2026	2027	2028	2029	2030
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		30,000	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 initiated with the 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. Additional data and analysis was needed that would provide details on the hydrology and water quantities flowing through the drainage 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.

Parks & Recreation

	Fund Source	2025	2026	2027	2028	2029	2030
1. Ben Dome Repair & Improvements	1, 6, & 9	5,000/ 5,000	4,000/ 4,000	3,000/ 3,000			
2. Tillicum Park Land Ownership Resolution	1, 3, 6, & 9		35,000				
3. Tillicum Park Arena Bathroom/Announcers Stage	1, 6, & 9	10,000	10,000/ 10,000	60,000/ 20,000			
4. Ford Park Improvements	1, 6, & 9			5,000			
5. Tillicum Park Playground Upgrades	1, 6, & 9	10,000	40,000	40,000	40,000	40,000	5,000
6. Olympic Discovery Trail - Planning	6 & 9	15,000	80,000	81,000			
Sub-Totals - costs/in-kind donation		40,000/ 5,000	169,000/ 14,000	189,000/ 23,000	40,000	40,000	5,000

1. Ben Dome Repair & Improvements. Place holder for possible improvements envisioned by the Forks Lions Club at the Ben Dome that would be of benefit to the community in this building.
2. 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.
3. 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.
4. 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.
5. 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 pursue a larger replacement/rehabilitation project.
6. Olympic Peninsula Discovery Trail. Planning grant received by Port Angeles where PA was originally going to be the lead administrator. Our portion was \$200k of the multimillion PS2P (Puget Sound to Pacific) RAISE Grant awarded by USDOT. However, in 2024, a decision was made that each jurisdiction would be responsible for their project under an agreement with WSDOT who would administer the project. 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. Some discussions have occurred with the RCO about this and Fleck needs to complete additional paperwork to see if a waiver can be obtained. IF no waiver can be obtained, then a potential mitigation project may be required. Planning project would begin in the Federal Fiscal Year (FY) 2025 (October 2024) and concluded in FY 2026 (October 2026).

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. Hospital District facility expansion or improvements.	4,6,7,8	2m						
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		7.7m						