City of Forks Capital Improvement Plan 2027-2032

The Capital Improvement Plan (CIP) is for the period of 2027 through 2032. 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.

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
2. Street Funds
3. Lodging Tax
4. Enterprise Funds (Water, Sewer, FEDSC)
5. Improvement District
6. Grants
7. Bonds
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

Water Systems

	Fund Source	2027	2028	2029	2030	2031	2032
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	1.3m		
3. Waterline Improvements	4, 6, 8	50,000	50,000	50,000	50,000	50,000	50,000
4, Water Rate Survey & Study	4, 6, 8		25,000				
5. Galvanized Line Assessment and Replacement	4	20,000	20,000	20,000			
6. Ongoing Water Meter replacements	4	50,000	50,000	50,000	50,000		
Sub-Totals		145,000	195,000	245,000	1.4m	50,000	50,000

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. Galvanized Line Assessment and Replacement. In areas where galvanized water lines are still in place, assess cost to replace and undertake replacement of said lines with polyethylene lines.

6. Ongoing Water Meter Replacements. Continuing with the replacement and upgrading of existing water meters as time, inventory, and funding allows.

SEWER SYSTEM

	Fund Source	2027	2028	2029	2030	2031	2032
1. Screw press floor replacement	6	265,000					
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		500,000		
7. RAS PS Improvements	4, 6, 8		136,000				
8. New Digester	4, 6, 8			814,000		814,000	
9. In-Plant Pump Station				80,000		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. Screw Press Replacement	4, 6	50,000	200,000	850,000			
13. Sewer Comp Plan	4,8	200,000					
Subtotal		565,000	1,053,000	2,336,500	515,000	994,000	

1. Screw press floor replacement. Floor in the current facility is starting to delaminate. Project would be to replace the existing flooring needed to bear the weight of the existing screw press.

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 plastic 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

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 item 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 is 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. Screw Press Replacement. Assess and size a new heated biosolids screw press to ensure continued operations of biosolid treatment and the production of Class A biosolid materials.

13. 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. Funding was received from the Public Works Trust Fund with the amount awarded being $200,000 split equally between a grant and a very low interest five year loan.

STORMWATER

	Fund Source	2027	2028	2029	2030	2031	2032
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	40,000	40,000	40,000	40,000	40,000	40,000
4. King Ranch Culvert Replacement and Installation	1	300,000	300,000				
5. FCMP Plan Update/ Revision	6		60,000				
Sub-Totals		360,000	455,000	115,000	90,000	40,000	40,000

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 were 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 would 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. King Ranch Culvert Replacement and Installation - replace and install three crossings over the diversion ditch over a two-year period, depending upon applicable state permits. HPAs/JARPAs were submitted in July and August. City is required, per settlement agreement, to install/construct what is permitted by the state and/or federal agencies.

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	2027	2028	2029	2030	2031	2032
1. City Hall Improvements a. Window Replacement b. Replace siding on northern front of the City	1, 4, 9	 $80,000 $50,000					
2. Correctional Facility Upgrades	1, 9	35,000			15,000		15,000
3. ICN Exterior Paint	4	33,000					
4. ICN Roof	4, 6	10,000					
5. ICN Refloor	4	2,000	2,000	2,000			
6. Transit Replacement Heat Pumps	4, 9	10,000	10,000				
7. Transit Bathroom Remodel	3,4, 6, 9	20,000	80,000				
8. City Compound - Vehicle Storage	2, 4, 8 & 9	20,000	100,000				
9. Streetlight Pole Replacements	2	25,000	25,000	25,000	25,000	25,000	25,000
10. Animal Shelter Improvements a. Replace Roof of the building b. Meter box and power improvements	1	50,000	100,000				20,000
Sub-Totals - costs/in-kind donation		335,000	317,000	27,000	40,000	25,000	60,000

1. City Hall Improvements. A. Replacement of existing windows for new windows that would reduce heating loss from the building; B. Replacement of northern facing siding.

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, as well as address some areas where rot was noted in the assessment done by Clint Wood. Estimate based upon his report.

4. ICN Roof - continue to address leak associated with a roof drain that runs in the interior southern portion of the building. May require specific engineering and subsequent plumbing components to work with the existing roof drainage system

5. ICN Refloor. Replacement of linoleum, common hallway and common room areas.

6. Transit Replacement of Heat Pumps. Repairs have been made to the heating system. Place holder for potential replacement.

7. Transit Bathroom Remodel. Seek architect/engineering services in 2027 to develop a project specification and materials list for remodeling of the two public bathrooms original to the building. In addition, also look at adding a small bathroom to the North Side office. Amount reflects the use of Lodging Tax and the remaining using the existing 50/50 split for transit-related improvements.

8. City Compound. In late 2027, 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.

9. Street Light Replacement. Identify and replace streetlight poles within the City.

10. Animal Shelter Improvements. Replace the shelter's existing roof. Undertake electrical improvements at the meter box and the connection to the PUD line.

Parks & Recreation

	Fund Source	2027	2028	2029	2030	2031	2032
1. Ben Dome Repair & Improvements	1, 3, 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, 3, 6, & 9	10,000	10,000/ 10,000	60,000/ 20,000			
4. Ford Park Improvements	1, 6, & 9		10,000	5,000			
5. Tillicum Park Playground Upgrades	1, 3, 6, & 9	750,000	500,000	100,000	100,000	100,000	100,000
6. Olympic Discovery Trail - Planning	6 & 9	150,000	50,000				
7. 3rd Field Conversion	6 & 9	15,000					
8. Arena's Gate Ramp improvement	3, 6 & 9	20,000	40,000				
9. Additional Tillicum Park Lighting	3, 6 & 9	15,000	15,000	15,000	15,000		
10. Tillicum Park Improvement & Upgrade Plan	1, 3, 6, & 9	80,000					
11. Arena Improvements	1, 3, & 6	25,000	20,000	20,000			
12. 10 Spot Shay Train Fencing and Repainting	1, 3, & 6	25,000					
Sub-Totals - costs/in-kind donation		1,095,000/ 5,000	684,000/ 14,000	203,000/ 23,000	115,000	100,000	100,000

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 grants, 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 the playground equipment, remove gravel beds and replace with outdoor playground matting. RCO grants have been submitted in 2026 for this identified need. Park Board is also pursuing private foundation grants.

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 response 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 cost analysis. Allen Foundation has allocated funds as a significant contributor for the bridge required Planning project would begin in the Federal Fiscal Year (FY) 2026 (October 2025) and concluded in FY 2027 (May 2027).

7. Tillicum Park 3rd Field Conversion – convert the ballfield into a youth soccer field.

8. Arena Gate Ramp Improvement. Assess, design and improve access to the Arena via the front gate in a manner that removes the current wood and gravel steps.

9. Increase exterior lighting in Tillicum Park.

10. Tillicum Park Improvement and Upgrade Plan. Develop with the assistant of an architect familiar with park and recreational facilities an improvement and upgrade plan noting what items need to be repaired, improved, or replaced within the Tillicum Park. Document would provide both a prioritization of projects and provide preliminary budget estimates for the identified projects and improvements. Effort would be taken with the objective of modernizing and enhance the park's infrastructure and amenities in a manner that ensures the Park's sustainability, inclusivity, and multi-generational public spaces.

11. Arena Improvements. Assess and design a replacement for the current viewing stand that would result in a multi-use structure allowing for outdoor concerts and other such uses in addition to the need for a viewing stand for the annual Demo Derby.

12. 10 Spot Shay Train Fencing and Repainting. Extend the black security fencing upwards (~8') after repainting the historic Rayonier train.

NOTE: The City of Forks is in the process of finalizing a Parks, Recreation, and Outdoor Spaces (PROS) Plan that will have its own Capital Facilities Improvement Program associated with it. Once adopted, the PROS CFIP will be integrated into this annual effort in 2027.

Airport/Industrial - (Quillayute (UIL); Forks Municipal Airport (FMA); Forks Industrial Park (FIP)

	Fund Source	2027	2028	2029	2030	2031	2032
1. UIL Main Hangar South Face Renovation	4, 6	300,000	155,000				
2. UIL - Airport Runway Edge Lighting	4, 6		300,000	270,000			
3. Joint Airports Hangar Design	4, 6, 8		15,000				
4. FMA - Runway Repair	4, 6, 8	15,000		15,000		15,000	
5. FMA - Culvert assessments and repair	4	30,000	30,000				
6. FMA - Electrical assessment and improvements	4	20,000	20,000				
7. FMA - Additional Parking	4, 6, 8		15,000	15,000			
8. FIP - Repaint and refloor office	4,8	40,000					
9. FIP - Roof Assessment	4,8	35,000					
Sub-Totals		440,000	535,000	300,000		15,000	

1. 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 solicited for an architect/engineering firm, SKSH, and awarded a contract. FAA has required additional work and information addressing federal environmental review that required additional assistance to the firm. City is working with the FAA to secure allocated funding for a phased project that would include the repair of the hangar roof, initial stabilization of the south side, and with non-FAA sources removal of the asbestos siding. FAA funds cannot be utilized with regard to septic system installation. Proposed work, utilizing FAA funding as its primary source, would allow the building to become more usable for revenue generating purposes. Work is now expected to be done in 2026/2027.

2. 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 potentially other federal & state funding sources being utilized for this project.

3. 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.

4. 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.

5. FMA - Undertake an assessment of the stormwater culverts at FMA and repair or replace as needed.

6. FMA - With the electrical improvements noted above regarding the Animal Shelter, determine if any additional improvements, upgrades, or repairs are needed for the FMA electrical needs and undertake such work as needed or determined by assessment.

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.

8. FIP - In 1st or 2nd Qtr. 2027, as determined by the City and Riverside, undertake the repainting and replace existing flooring in the office portion of the FIP mill building.

9. FIP - Roof Assessment - Contract to have a roofing engineer assess the status of the 31+ year metal roof to determine whether the roof can be coated, or whether portions need to be replaced, or both.

	2027	2028	2029	2030	2031	2032	
Overall Annual totals	2,945,000	3,253,000	3,249,500	2,160,000	1,224,000	250,000	**Grand Totals**
Non-grant contingent totals	2,940,000	3,239,000	3,226,500	2,160,000	1,224,000	250,000	**City of Forks**
Grant contingent totals	5,000	14,000	23,000	0	0	0	

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						
3. Fire Hall Replacement Forks Fire District	4,6,7,8	2m						
4. Affordable Housing Peninsula Housing Authority	6, 8, 9	3.6m						
5. Forks Middle School Quillayute Valley School District	4,6,7,8	25m						
Sub-Totals		32.7m						