

City of Ferndale 2019-2024 Water Capital Improvement Program

Adoption Date: _____
Resolution Date: _____

RECOMMENDED IMPROVEMENTS

#	Year	Category	Site Description	Timeline (yrs)	Estimated =3%	Estimated Cost in 2019 \$s	Year	Year	Year	Year	Year	Year
					2015	2019	2019	2020	2021	2022	2023	2024
1*	2019-24	Pumping	Church Rd. Pump Sta. Improvements	6	\$350,000	\$393,928		\$405,746				
3*	2019-24	Source	Central City Well Treatment & Activation	6	\$250,000	\$281,377			\$298,513			
4*	2019-24	Source	New City Shop Well pump house	6		\$850,000		\$875,500				
5*	2019-24	Distribution	Malloy Village to Sampson Rope	6		\$170,819	\$170,819					\$0
6*	2024-36	Distribution	Guinevere St. to Washington St.	10	\$75,000	\$84,413						
8*	2019-24	Distribution	Nordic Way to Hovander Rd.	6	\$393,070	\$393,070	\$442,404	\$455,676				
9*	2025-36	Source	Thornton Rd. Well Pump & Treatment	10	\$700,000	\$787,856						\$913,341
10*	2019-24	Distribution	Thornton Rd. under I-5	6	\$305,000	\$343,280			\$364,186			
11*	2019-24	Distribution	Thornton Rd. from Malloy Ave. to BNSF	6	\$325,000	\$365,790					\$411,700	
12*	2019-24	Source	New Douglas Well	6	\$785,000	\$883,524						\$1,054,974
13*	2019-24	Treatment & Storage	Treatment Plant Upgrade & Clear Well Exp.	6		\$1,675,000		\$1,725,250				
14*	2019-24	Source	Emergency Intertie	10	\$1,000,000	\$1,125,509	\$80,000	\$1,229,874				
15*	2024-36	Distribution	Connecting Main St. to S. Church Rd.	10	\$230,000	\$258,867						
16*	2019-24	Distribution	Ferndale Terrace Pressure Zone	10	\$2,500,000	\$2,813,772						
17a*	2019-24	Distribution	Slater Rd. W. of Rural Ave.	6	\$95,000	\$106,923						\$123,953
18*	2019-24	Distribution	Along Malloy Rd.-- To Convert Mid Zone	10	\$785,000	\$883,524						
20*	2019-24	Distribution	Along Malloy Ave. & Portal Way to Grandview Rd.	6	\$750,000	\$844,132						\$978,580
23*	2024-36	Storage	New Bakerview Storage Reservoir	6	\$3,000,000	\$3,376,526						
27	2019-24	Distribution	Along Thornton St. & Hatton Pl.	6	\$225,000	\$253,239				\$276,722		
38	2024-36	Storage	New Smith Rd. Storage Reservoir	10	\$4,000,000	\$4,502,035						
56	2024-36	Distribution	Deer Creek Upgrade	10	\$200,000	\$225,102						
TOTAL					\$16,318,070	\$20,618,689	\$478,341	\$4,692,046	\$662,699	\$276,722	\$411,700	\$3,070,849

City of Ferndale 2019-2024 Sewer Capital Improvement Program

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Fund	CIP Num	Year Scheduled	Project Name	Total	2019	2020	2021	2022	2023	2024
General										
	80A02	2021	Emergency Response Plan	\$ 44,290			\$ 44,290			
	90009	2022	Complete Sewer Comprehensive Plan Update	\$ 100,000				\$ 100,000		
			SUBTOTAL	\$ 144,290	\$ -	\$ -	\$ 44,290	\$ 100,000	\$ -	\$ -
Misc & Maintenance										
	1M010	Annual	Smoke Testing (test 1/4 of City per year; cycle every 10 years)	\$ 150,706	\$ 50,235	\$ 50,235	\$ 50,235			
	1M011	Annual	Sewer I&I Projects: Spot Repairs; MH grouting; MH Dishes (formerly 90008)	\$ 521,673	\$ 86,946	\$ 86,946	\$ 86,946	\$ 86,946	\$ 86,946	\$ 86,946
			SUBTOTAL	\$ 672,379	\$ 137,181	\$ 137,181	\$ 137,181	\$ 86,946	\$ 86,946	\$ 86,946
Sewer Pump Stations										
	80PS10	2021	PS #10 Decommission (Includes projects #80G04a, 80PS10 and 90010; Projects 80G13 & 90023 to be completed first)	\$ 497,039			\$ 497,039			
	80PS15	2021	Pump Station #15 Decommission	\$ 402,848			\$ 402,848			
	80PS16a	2022	Upgrade Pump Station #16 (Increase capacity to match FM capacity, add generator, replace controls)	\$ 652,092				\$ 652,092		
	80PS18a	2023	PS #18 - Replace controls	\$ 38,245					\$ 38,245	
	80PS11-19-D	2022/2023	Pump Stations #11 and #19 Decommission	\$ 649,040				\$ 320,300	\$ 328,740	
	80PS12	2023	PS #12 Upgrade - replace grinder pump station with Flygt	\$ 344,884					\$ 344,884	
	80PS17b	2024	Upgrade Pump Station #17 Retrofit (Increase capacity, replace pumps, equipment, controls, raise wet well if needed)	\$ 295,615						\$ 295,615
			SUBTOTAL	\$ 2,879,762	\$ -	\$ -	\$ 899,887	\$ 972,391	\$ 711,870	\$ 295,615
Sewer Collection										
	80G01	2022	Labounty from I-5 to MH 3564 (past Nordic Way, 1,200 LF; no slope, has a hole; replace w/24-in)	\$ 689,768				\$ 689,768		
	80G02a	2021	Vista Dr Clay Pipe Rehabilitation (CIPP Rehab with replacing 8 MHs)	\$ 341,986			\$ 341,986			
	80G02b	2021	Malloy RCP Pipe Rehabilitation (CIPP Rehab with replacing 14 MHs)	\$ 550,655			\$ 550,655			
	80G03	Annual	Miscellaneous pipe upgrades / repairs	\$ 1,391,129	\$ 231,855	\$ 231,855	\$ 231,855	\$ 231,855	\$ 231,855	\$ 231,855
	80G04a		PS #10 abandonment - required pipe upgrades - \$\$ INCLUDED IN 80PS10	\$ -						
	80G15	2024	Main St East of I-5 (Upgrades 900 LF 10-in RCP; replace w/ 12-in PVC)	\$ 381,111						\$ 381,111
	90007a-e	2020	Pipe Belly Repair Project- five locations	\$ 469,506		\$ 469,506				
	90010		Apollo PS to Parkland Dr Bypass - \$\$ INCLUDED IN 80PS10	\$ -						
	90015	2021	TIP: Thornton Street - Vista to Malloy (CIPP Rehab of 1,725 LF of 8-in RCP, with replacing 8 MHs)	\$ 295,615			\$ 295,615			
	90017	2020	TIP: Legoe Avenue (Capacity is adequate; CIPP Rehab of 1,350 LF of 10-in RCP, replace 2 MHs)	\$ 139,113		\$ 139,113				

**City of Ferndale
2019-2024 Sewer Capital Improvement Program**

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Fund	CIP Num	Year Scheduled	Project Name	Total	2019	2020	2021	2022	2023	2024
	90018	2021	LaBounty Drive - Seahawk to Sunset; 1,520 LF of new 8-in PVC for unserved area. TIP or septic failures determine schedule	\$ 310,359			\$ 310,359			
	90019	2019	TIP: Ferndale Terrace (replace 1,700 LF of 6-in & 8-in clay w/ 8-in PVC)	\$ 478,201	\$ 478,201					
	90020	2020	Main St Siphon lines (CIPP Rehab of 8-in and 12-in; add drain port/MH)	\$ 266,633		\$ 266,633				
	90026a	2019	North Malloy Industrial Area Sewer Extension Design	\$ 720,000	\$ 720,000					
	90026b	2020	North Malloy Industrial Area Sewer Extension Construction	\$ 6,600,000		\$ 6,600,000				
			SUBTOTAL	\$ 12,634,075	\$ 1,430,055	\$ 7,707,107	\$ 1,730,469	\$ 921,623	\$ 231,855	\$ 612,966
Wastewater Treatment Plant										
	70010b	2020	CONST: Phase III WWTP Improvements (2018 dollars)	\$ 27,424,780		\$ 18,694,500	\$ 8,730,280			
			SUBTOTAL	\$ 27,424,780	\$ -	\$ 18,694,500	\$ 8,730,280	\$ -	\$ -	\$ -
			GRAND TOTAL	\$ 43,755,287	\$ 1,567,236	\$ 26,538,788	\$ 11,542,107	\$ 2,080,960	\$ 1,030,670	\$ 995,527

**City of Ferndale
2018-2023 Storm Capital Improvement Program**

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Project No.	Year Scheduled	STORM Project Name	Total	2018	2019	2020	2021	2022	2023	2024
Surface and Storm Water										
Facility and Conveyance										
	2020	Gateway Storm Riverside to Labounty	\$ 525,000			\$ 50,000	\$ 475,000			
	2021	Malloy Road Culvert Replacement	\$ 1,020,548		\$ 60,000		\$ 960,548			
	2022	Portal Way Culvert Replacement	\$ 790,000				\$ 90,000	\$ 700,000		
	2023	Douglas Road Culvert Replacement	\$ 990,000					\$ 90,000	\$ 900,000	
	2024	Labounty Road Culvert Replacement	\$ 990,000						\$ 90,000	\$ 900,000
		SUBTOTAL	\$ 4,315,548	\$ -	\$ 60,000	\$ 50,000	\$ 1,525,548	\$ 790,000	\$ 990,000	\$ 900,000
Studies										
	2020	Storm Comprehensive Plan Update	\$ 30,000			\$ 30,000.00				
	2020	Watershed Basin Planning	\$ 50,000			\$ 50,000.00				
	2021	Portal Way between Brown and Grandview	\$ 75,000				\$ 75,000.00			
	2022	Smith between PS #4 and Hovander	\$ 75,000					\$ 75,000.00		
	2023	Schell Creek Retrofit	\$ 75,000						\$ 75,000.00	
		SUBTOTAL	\$ 305,000.00	\$ -	\$ -	\$ 80,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
Ferndale Levee Projects										
	2019	Emergency Repair	\$ 20,060		\$ 20,060					
		Levee Rehabilitation Design and Construction	\$ -							
		SUBTOTAL	\$ 20,060	\$ -	\$ 20,060	\$ -	\$ -	\$ -	\$ -	\$ -
NPDES Compliance Projects										
SW2018-01	2018	Decant Facility Design	\$ 120,000		\$ 60,000					\$ 60,000
	2021	Decant Facility Construction	\$ 500,000			\$ 500,000				
	2021	Nooksack River Fecal Coliform Reduction Projects	\$ 50,000			\$ 50,000				
	2021	Illicit Discharge Detection and Elimination Study	\$ 50,000				\$ 50,000			
		SUBTOTAL	\$ 720,000	\$ -	\$ 60,000	\$ 550,000	\$ 50,000	\$ -	\$ -	\$ 60,000
Maintenance and Repair										
	Annual	Catch Basin and Conveyance Repair and Replacement	\$ 135,228			\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 27,500
	Annual	Stormwater Facilities Maintenance and Upgrades	\$ 160,228		\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 27,500
	2020	Pump Station #8 Equipmrent Replacement	\$ 150,000			\$150,000				
		SUBTOTAL	\$ 295,457	\$ -	\$ 25,000	\$ 201,500	\$ 53,045	\$ 54,636	\$ 56,275	\$ 55,000
Street Concurrent Projects										
ST2015-08	2018	Washington Street Main Street to Vista Drive	\$ 585,000	\$ 292,500						\$ 292,500
SW2016-01	2019	Ferndale Terrace Design	\$ 275,000		\$ 275,000					
	2020-2022	Thornton Street Crossing	\$ 725,000			\$ 725,000				
	2021	Ferndale Terrace Construction	\$ 300,000				\$ 300,000			
	2021-2022	Thornton Street (Vista Dr to Malloy)	\$ 100,000				\$ 100,000			
	2022	Alder Street	\$ 250,000					\$ 250,000		
	2022-2024	Thornton Street (Church Rd to Maureen Dr)	\$ 125,000					\$ 125,000		
	2023	Douglas Road (750 ft east of S Church Rd to Imhoff)	\$ 275,000						\$ 275,000	
	2024	Main Street (Barrett to east City Limits)	\$ 410,000							\$ 410,000
	2023	Legoe Avenue	\$ 85,000						\$ 85,000	
	2024	Main Street (Barrett to east City Limits)	\$ 410,000							\$ 410,000
		SUBTOTAL	\$ 3,130,000	\$ 292,500	\$ 275,000	\$ 725,000	\$ 400,000	\$ 375,000	\$ 360,000	\$ 702,500
		SURFACE AND STORM WATER GRAND TOTAL	\$ 8,786,065	\$ 292,500	\$ 440,060	\$ 1,606,500	\$ 2,103,593	\$ 1,294,636	\$ 1,481,275	\$ 1,717,500