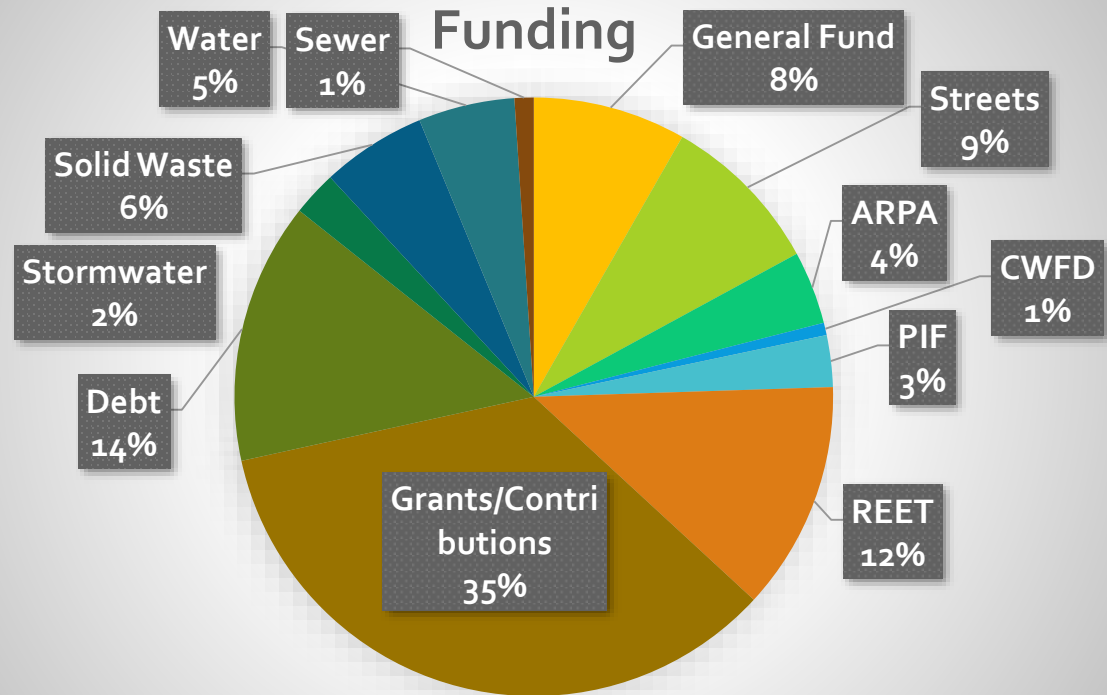




2022 MAYOR'S RECOMMENDED CAPITAL BUDGET

2022 CAPITAL BUDGET SUMMARY

- 23 Capital Projects
 - 3 General Government
 - 4 Street
 - 1 CWFD
 - 7 Parks
 - 2 Stormwater
 - 1 Solid Waste
 - 4 Water
 - 1 Sewer



GENERAL GOVERNMENT

- Major Building Maintenance
- \$100,000
- Projects could include:
 - Library HVAC
 - City Hall Generator
 - General Building Maintenance
- Funding
 - REET₁/REET₂



GENERAL
GOVERNMENT

- Annex Building
- \$300,000
- Projects include:
 - Internal Improvements
 - General Building Infrastructure
- Funding
 - REET

GENERAL GOVERNMENT

ERP (Enterprise Resource Planning) System

\$1,400,000

Modules to include:

financials, payroll, human resources, permitting, asset management, grant management, code enforcement and project management

Funding includes: ARPA, CARES Act, General Fund, Street Fund, Utilities

STREETS CAPITAL

- ADA Access Upgrades
- \$50,000
- The City is required by Federal mandate to continue to improve American's with Disabilities Act (ADA) access by removing barriers in the public rights-of-way for all pedestrians, including sidewalks, curb ramps, traffic signal controls, street crossings and ADA parking spaces.
- Funded with REET 1



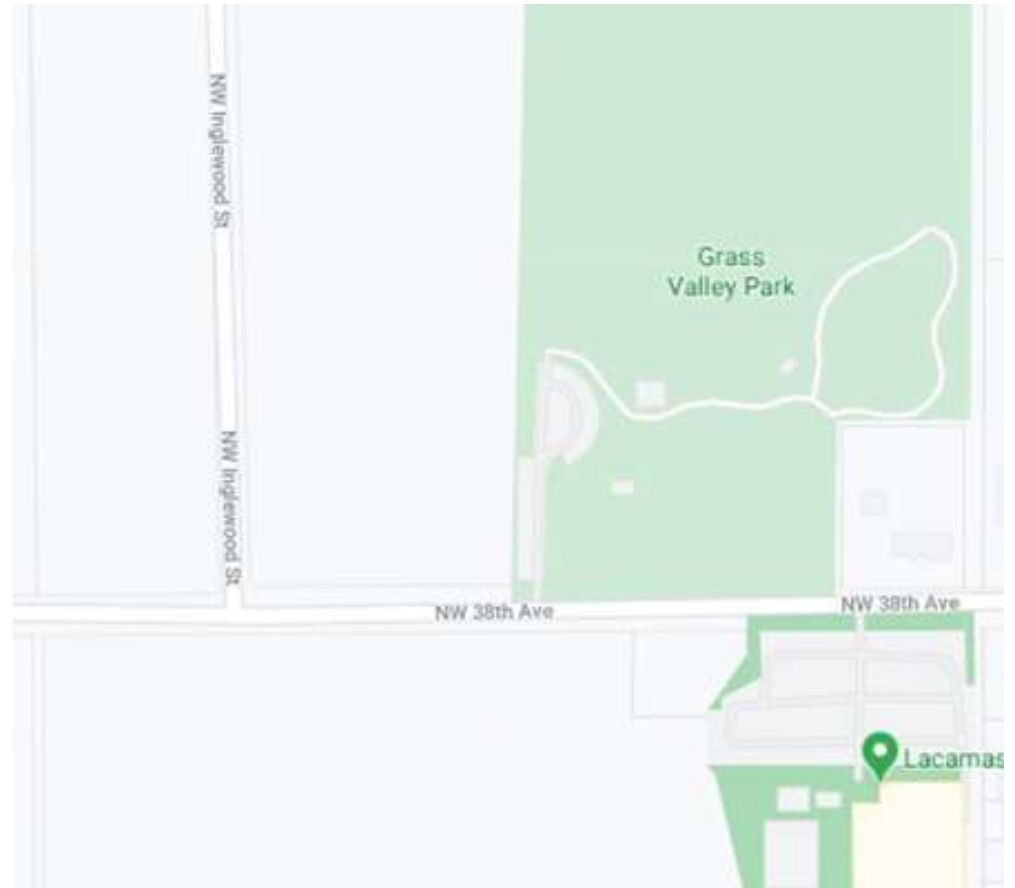
STREETS CAPITAL

- Pavement Management Program
- \$920,887
- City Council elected to use full banked capacity of property taxes to fund the Street Preservation Program.



STREETS CAPITAL

- NW 38th Ave Phase 3
- \$813,000
- Phase 3 will be the final phase of a street improvement project on NW 38th Ave. The project improves the corridor from NW Parker Street to Grass Valley Park.
- Funded with a grant, TIF, and REET



STREET CAPITAL

- NE 3rd Ave Bridge Seismic Retrofit
- \$2,917,118
- This grant enables the City to ensure the bridge meets seismic thresholds.



CWFD CAPITAL

- New Fire Engine (Pumper)
- \$600,000
- The CWFD is in need of a new pumper. Two of the oldest pumpers are nearing the end of their lifespan and maintenance costs are quickly increasing. Presently, staff is having trouble keeping both engines in service as they are frequently in the shop for repairs. By the time, the City takes possession of a new engine, the Fire Capital Plan should be complete which will allow for fire impact fees to pay for the costs or the debt service.



PARKS CAPITAL

- Open Space/Trails/ Park Upgrades
- \$255,000
- This package is a placeholder budget for unanticipated opportunities, repairs, enhancement or grant matching funds. This budget is defined in the Parks Comp Plan.
- Funded with REET 2



PARKS CAPITAL

- Parklands to Heritage Trail
- \$300,000
- The trail would include some boardwalks and level compacted gravel surface trail through the Camas Meadows Golf Course and connect to Heritage Trail.
- Funded with PIF



PARKS CAPITAL

- Crown Park Restrooms and Sport Court
- \$450,000
- The sports court is designed so the budget reflects construction only. The budget includes the design and construction of a restroom.
- Funded with REET2



PARKS CAPITAL

- Skate Park Improvements
- \$75,000
- This budget funds the City's portion of a joint project between Camas, Washougal and a group of interested residents. The funds would cover the City's portion of design and construction of enhancements to the skate park on 3rd Avenue.
- Funded with REET, City of Washougal and Private Donations



PARKS

- Community Center
- \$100,000
- Projects include:
 - Internal Improvements
 - General Building Infrastructure
- Funding
 - REET

PARKS CAPITAL

- Louis Bloch Bleacher and ADA Access Improvements
- \$250,000
- This package is to remove all existing bleachers and asphalt within the fenced area and replace with concrete surfacing and new bleachers that provide maximum viewing capacity, that are accessible to all patrons with additional curb ramps and ADA access into both sides of the viewing area.
- General Fund



PARKS CAPITAL

- Large Mower
- \$100,000
- Increased mower efficiencies will reduce overall labor hours. It is also proposed to eliminate a small mower scheduled for replacement in 2021 and utilize the capital replacement funds of \$26,000 towards this purchase.
- Funded by General Fund



STORMWATER CAPITAL

- Lacamas Lake Dam Improvements
- \$75,000
- Replacement of the handwheels with electronic actuators that can be controlled remotely will enhance safety and security and be more efficient for operators. Removal of fish screens. If budget allows, a hydraulic analysis to determine the correlation between rain events and water level to develop a program for raising/lowering water level.



STORMWATER CAPITAL

- Lake Water Quality
- \$150,000
- Provide funding for staff to work with Clark County and State/Federal agencies and develop both a short-term and long-term strategy for improving and managing the water quality of Lacamas Lake and Round Lake.
- Funded with Stormwater Rates



SOLID WASTE CAPITAL

- Solid Waste Truck
- Purchase a new Sanitation Truck to serve City customers in the Green Mountain and North Shore areas.
- \$500,000 funded with Solid Waste revenue



WATER CAPITAL

- Meter Replacement Project
- This is a multi-year project to replace all the water meters in the City with radio read meters. The radio meters will shorten meter reading by the Water Crews and require less staff as well. Most of the water meters will be read as the Water Crew vehicle drives through a neighborhood. The technology is highly accurate and provides more water consumption data.
- \$275,000
- Funded with Water Rates



WATER CAPITAL

- 343 Zone Reservoir
- This package includes completing a siting analysis and identifying properties that may be suited for a new Reservoir. Once the analysis is completed, this decision package may also support the acquisition of property for future construction.
- \$500,000 funded with 2019 Revenue Bond



WATER CAPITAL

- Washougal River Wellfield Improvements
- The City has been evaluating use of the existing Washougal Wellfield and working with the Department of Ecology to maximize the amount of water pulled from the existing wellfield. This package will allow staff to work with consultants to finalize the analysis and potentially design a portion of any necessary upgrades.
- \$50,000 funded with Water Rates



WATER CAPITAL

- Water Transmission Dallas Street to Railroad Tracks
- This will replace old and undersized waterline on Dallas Street between 3rd Avenue and the Railroad Tracks. The project will improve fire flows and system redundancy in the surrounding area.
- \$100,000 funded with Water Rates



SEWER CAPITAL

WWTP Upgrades

This project is fund upgrades to the City's wastewater treatment plant.

\$417,128 funded with the 2015 Revenue Bond



QUESTIONS