



2023 – 2024
MAYOR'S RECOMMENDED BUDGET:

CAPITAL BUDGET

COUNCIL WORKSHOP: NOVEMBER 7, 2022



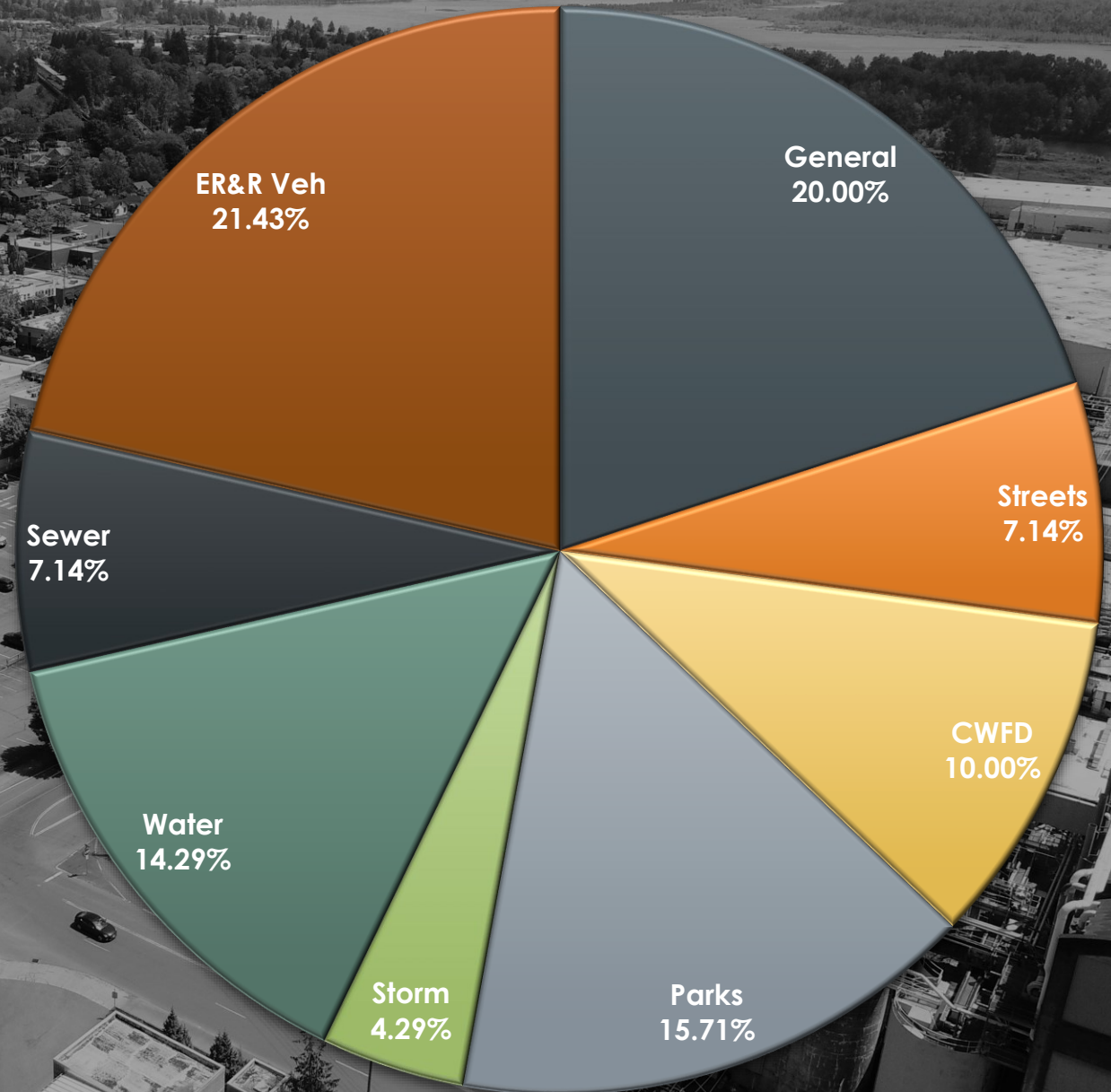


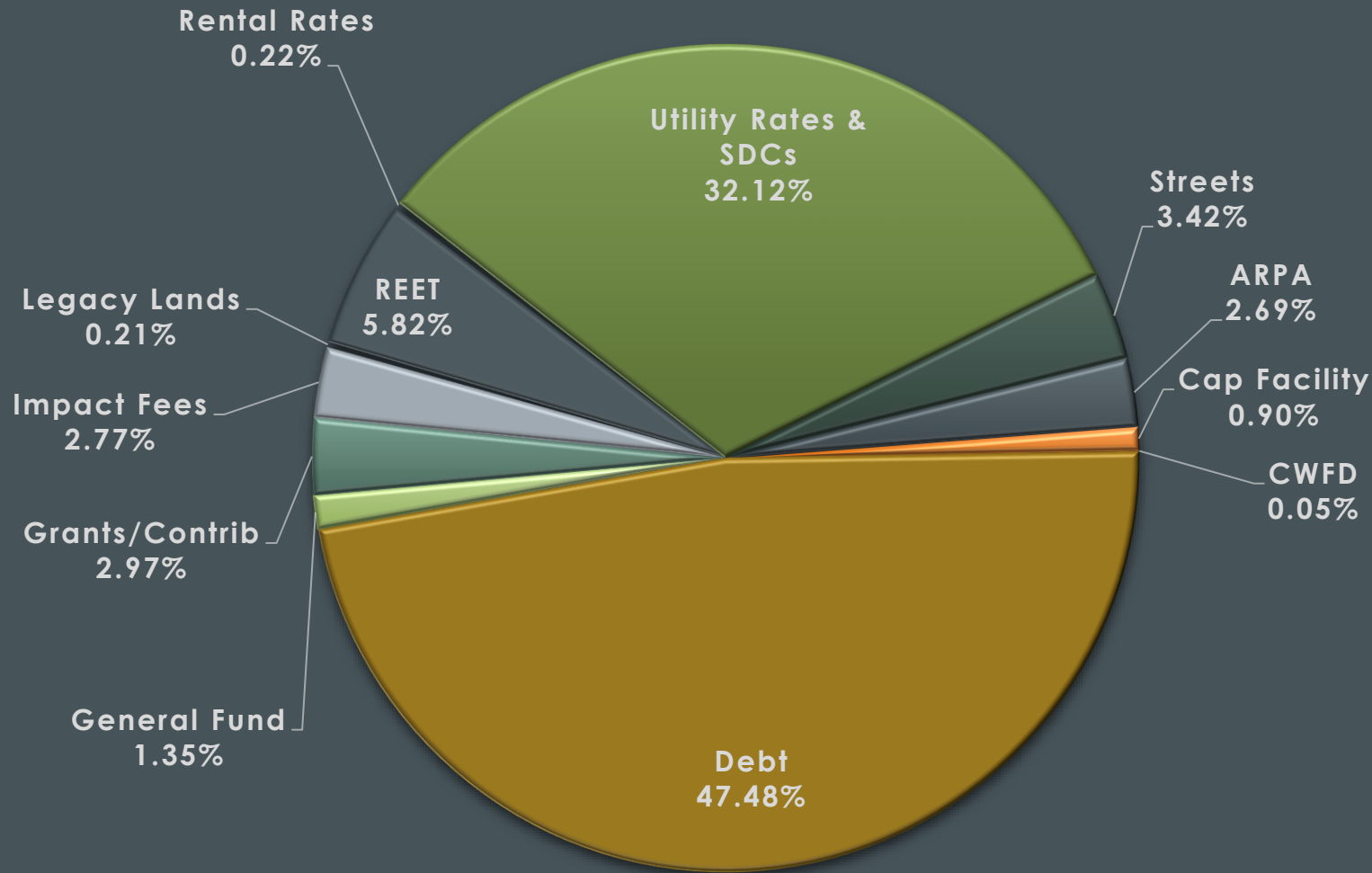
SUMMARY
OF
PROPOSED
CAPITAL
PROJECTS



70 CAPITAL PACKAGES

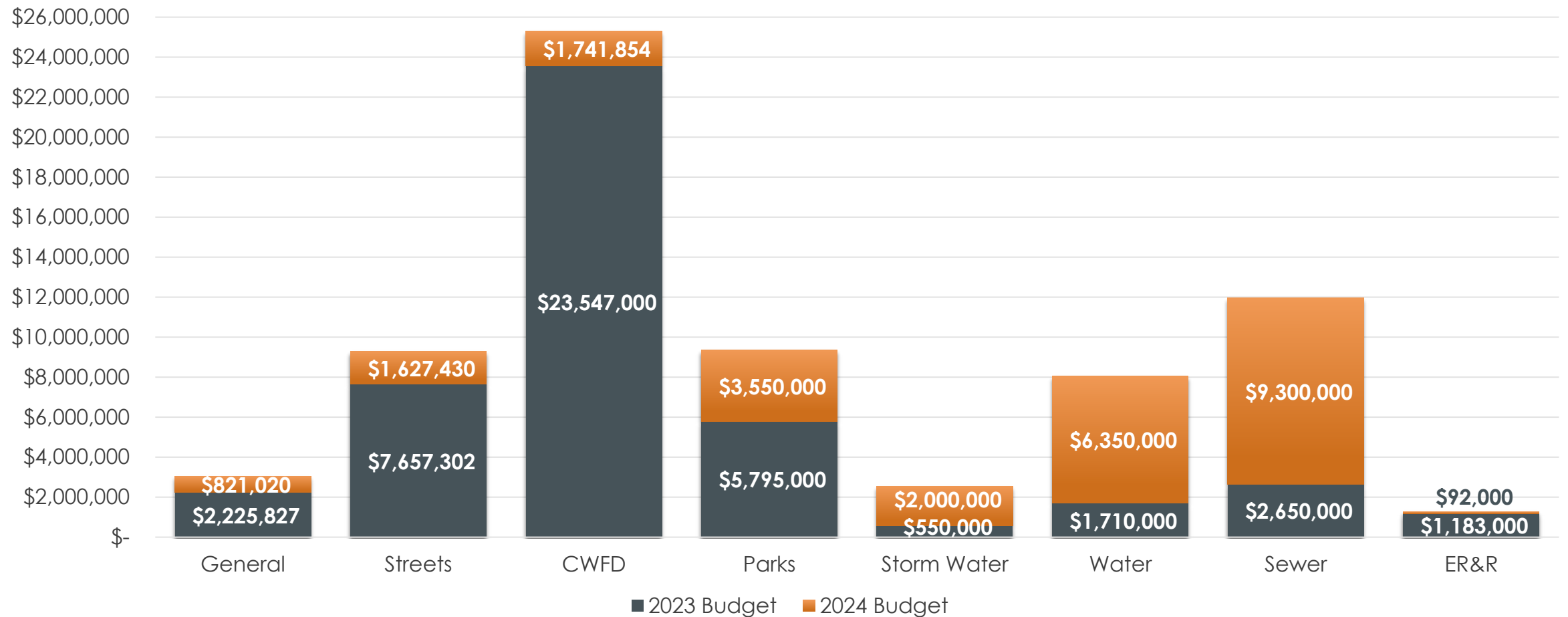
- General Gov't – 14 projects
- Streets Capital – 5 projects
- Fire/EMS – 7 projects
- Parks – 11 projects
- Storm Water – 3 projects
- Water – 10 projects
- Sewer – 5 projects
- ER&R Vehicles – 15 projects





PROPOSED CAPITAL FUNDING SOURCES

PROJECTED CAPITAL BUDGET BY YEAR AND RESOURCE AREA



Department /Fund		Title			2023	2024	Total	General	Streets	ARPA	CWFD	TIF	PIF	FIF	REET 1	REET 2	Legacy Lands	Cap Facilities	Vehicle R&R	Grants/		Debt	Storm Water	Solid Waste	Water	Sewer	SDC
General Govt.	Police	Interview Room Camera System	\$ 27,000	\$ 27,000	\$ 54,000				\$ 54,000																		
General Govt.	Police	Fleet In-Car Camera System	\$ 26,520	\$ 26,520	\$ 53,040				\$ 53,040																		
General Govt.	Citywide	Major Building Maintenance	\$ 600,000	\$ 600,000	\$ 1,200,000									\$ 1,200,000													
General Govt.	IT - Cyber	Security, Threat Mgmt & Detection	\$ 60,000		\$ 60,000	\$ 35,699	\$ 1,589			\$ 4,615												\$ 1,607	\$ 4,780	\$ 6,343	\$ 5,366		
General Govt.	IT - Microsoft	Office 365 Licensing	\$ 416,163		\$ 416,163	\$ 247,610	\$ 11,021			\$ 32,012												\$ 11,149	\$ 33,152	\$ 43,999	\$ 37,221		
General Govt.	IT - Network	Equipment Replacements	\$ 389,761		\$ 389,761				\$ 389,761																		
General Govt.	IT - Phone	System Replacement	\$ 485,000		\$ 485,000				\$ 485,000																		
General Govt.	Library	Children's Learning Hive		\$ 630,000	\$ 630,000				\$ 610,000												\$ 20,000						
General Govt.	Library	Flooring Replacement	\$ 165,383		\$ 165,383													\$ 165,383									
General Govt.	Library	Lighting Replacement	\$ 175,000		\$ 175,000													\$ 175,000									
General Govt.	Library	Furniture	\$ 150,000		\$ 150,000													\$ 150,000									
General Govt.	Library	Security System	\$ 93,500		\$ 93,500													\$ 93,500									
General Govt.	Cemetery	Access/Road Improvements	\$ 100,000		\$ 100,000		\$ 100,000																				
General Govt.	Cemetery	Colunbarium/Niche Wall	\$ 37,500	\$ 37,500	\$ 75,000				\$ 75,000																		
Streets/Capital	Pavement	Preservation	\$ 957,302	\$ 1,002,430	\$ 1,959,732				\$ 1,959,732																		
Streets/Capital	ADA	Upgrades	\$ 125,000	\$ 125,000	\$ 250,000				\$ 100,000					\$ 150,000													
Streets/Capital	NW 38th	Avenue Phase 3 - Construction	\$ 6,100,400		\$ 6,100,400																\$ 1,886,400	\$ 4,214,000					
Streets/Capital	NW Lake & Sierra	Signal Improvements	\$ 100,000	\$ 500,000	\$ 600,000						\$ 600,000																
Streets/Capital	NW 14th	Avenue CDBG Project	\$ 475,000		\$ 475,000		\$ 88,000														\$ 212,000				\$ 175,000		
CWFD	Breathing	Apparatus Refilling System	\$ 108,000		\$ 108,000				\$ 108,000																		
CWFD	Vehicle	Extraction Tool Replacement	\$ 88,000		\$ 88,000				\$ 88,000																		
CWFD	Replacement	Fire Engines		\$ 870,927	\$ 870,927							\$ 870,927															
CWFD	Replacement	Fire Engines		\$ 870,927	\$ 870,927							\$ 870,927															
CWFD	Fire Station	43 Replacement	\$ 9,400,000		\$ 9,400,000																	\$ 9,400,000					
CWFD	Fire Station	41 HQ Replacement	\$ 13,900,000		\$ 13,900,000																	\$ 13,900,000					
CWFD	Ambulance	Gurney Upfit	\$ 51,000		\$ 51,000				\$ 51,000																		
Parks	Open Space/Parks/Trails		\$ 250,000	\$ 250,000	\$ 500,000										\$ 500,000												
Parks	Field	Drainage Improvements	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000																					
Parks	Restroom/Dug Out	Structures Rehab	\$ 50,000		\$ 50,000	\$ 50,000																					
Parks	Crown Park	Improvements Phase 1 & 2	\$ 3,150,000	\$ 3,150,000	\$ 6,300,000																	\$ 6,300,000					
Parks	T-3 (East Lake)	Trail	\$ 500,000		\$ 500,000						\$ 500,000																
Parks	South Lacamas	Creek Trailhead	\$ 1,100,000		\$ 1,100,000										\$ 1,100,000												
Parks	Bike Park	Design & Construction	\$ 325,000		\$ 325,000										\$ 325,000												
Parks	Legacy Lands	Master Planning	\$ 150,000		\$ 150,000												\$ 150,000										
Parks	Sports Field	Assessment & Planning	\$ 60,000		\$ 60,000	\$ 60,000																					
Parks	Pool	Planning	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000																					
Parks	Community Center	Planning	\$ 60,000		\$ 60,000													\$ 60,000									
Stormwater	Upper Dam	Gate Replacement	\$ 250,000		\$ 250,000																		\$ 250,000				
Stormwater	Columbia Summit	Retrofit	\$ 200,000	\$ 2,000,000	\$ 2,200,000																		\$ 2,200,000				
Stormwater	Fargo Street	Pipeline Upsize/Retention - Design	\$ 100,000		\$ 100,000																		\$ 100,000				
PW/Water	Washougal	Wellfield Improvements	\$ 500,000		\$ 500,000																						\$ 500,000
PW/Water	Boulder	Parallel Intake Line - Design		\$ 350,000	\$ 350,000																						\$ 350,000
PW/Water	Crown Road	Booster Station Upgrade	\$ 250,000	\$ 1,000,000	\$ 1,250,000																						\$ 1,250,000
PW/Water	Well/Reservoir	Site Security Upgrades	\$ 300,000		\$ 300,000																						\$ 300,000
PW/Water	Northshore	Water Transmission Main	\$ 100,000	\$ 2,000,000	\$ 2,100,000																						\$ 2,100,000
PW/Water	Gregg Reservoir	Siting Analysis	\$ 200,000		\$ 200,000																						\$ 200,000
PW/Water	Hathaway Road	Replacement - Design/Constr	\$ 30,000	\$ 300,000	\$ 330,000																				\$ 330,000		
PW/Water	NE 43rd/Franklin	Replacement - Design/Constr	\$ 30,000	\$ 500,000	\$ 530,000																				\$ 530,000		
PW/Water	SE 6th Ave	Bridge Crossing - Construction		\$ 1,500,000	\$ 1,500,000																				\$ 1,500,000		
PW/Water	Water	Repair & Replacement	\$ 500,000	\$ 500,000	\$ 1,000,000																				\$ 1,000,000		
PW/Sewer	Pump Station	Telemetry Upgrades		\$ 1,800,000	\$ 1,800,000																					\$ 1,800,000	
PW/Sewer	STEP Main	Assessment and Cleaning		\$ 850,000	\$ 850,000																					\$ 850,000	
PW/Sewer	WWTP	Upgrades	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000																					\$ 6,000,000	
PW/Sewer	Gravity	Sewer Upgrades	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000																					\$ 2,000,000	
PW/Sewer	Pump Station	Repair & Replacement	\$ 650,000	\$ 650,000	\$ 1,300,000																					\$ 1,300,000	
Equipmt Rent	Parks & Recreation	Sprinter Van	\$ 60,000		\$ 60,000	\$ 60,000																					
Equipmt Rent	Operations Center	Mezzanine Expansion	\$ 100,000		\$ 100,000																						
Equipmt Rent	4-ton diesel	HMA hot box (Replacement)	\$ 45,000		\$ 45,000			\$ 30,000											\$ 100,000				\$ 5,000		\$ 5,000	\$ 5,000	
Equipmt Rent	Work Truck - Regular	Duty (Streets FTE)	\$ 41,000	\$ 41,000	\$ 82,000			\$ 82,000																			
Equipmt Rent	Work Truck - Quad	Cab (Parks)	\$ 50,000		\$ 50,000	\$ 50,000																					
Equipmt Rent	Work Truck - Stake	Bed/Tip (Storm FTE)	\$ 79,000		\$ 79,000																		\$ 79,000				
Equipmt Rent	Vehicle - SUV (Eng/Bldg - Remove	Reserve)	\$ 31,000	\$ 31,000	\$ 62,000	\$ 62,000																					
Equipmt Rent	Vehicle - SUV (Water CCC Specialist	FTE)	\$ 31,000		\$ 31,000																				\$ 31,000		
Equipmt Rent	Vehicle - SUV (PW Admin)		\$ 3																								

CAPITAL PROJECT
DETAILS BY
RESOURCE AREA





PROPOSED GENERAL FUND PROJECTS:

- **Police Cameras - \$107,040**
 - Adds cameras to interview rooms and patrol vehicles
- **Citywide Major Building Maintenance - \$1,200,000**
 - Begins addressing the needed repairs identified in the facilities study
- **Technology Improvements and Replacements - \$1,350,924**
 - Replacements for network and phone systems, and improvements to network security
- **Library Children's Learning Hive - \$630,000**
 - Adds a stem lab, activity area, and technology equipment to make better use of some under-utilized library spaces
- **Library Furniture, Security, and Lighting - \$583,883**
 - Critical upgrade for security system as well as replacements for some lighting and furniture in disrepair
- **Repair Cemetery Road and New Niche Walls - \$175,000**
 - Continues upgrades to cemetery roads, repairs to a niche wall, and adds an additional columbarium for expansion needs

PROPOSED STREETS PROJECTS:

- **Annual Pavement Preservation - \$1,959,732**
 - Upgrades and repairs for City roadway
- **Annual ADA Upgrades - \$250,000**
 - Improvements in the public rights of way, which may include new/replaced sidewalks and ramps as well as ADA parking
- **NW 38th Ave Improvements, Phase 3 - \$6,100,400**
 - Phase 3 of improvements to NW 38th Avenue, adding sidewalks, medians, turn lanes, bike lanes, and illumination
- **NW Lake & Sierra Intersection Improvements - \$600,000**
 - Adds a traffic signal at the intersection of Lake Road and Sierra Street
- **NW 14th Ave CDBG Project - \$475,000**
 - Improvements to a failing roadway and sidewalk, to include repairing/replacing underground utility lines





PROPOSED FIRE/EMS FUND PROJECTS:

- **Air Bottle Refilling Station - \$108,000**
 - Replacement refilling station for self-contained breathing apparatus
- **Tool Replacements - \$88,000**
 - Replaces extrication tools with lighter, more efficient, newer models that have improved functionality for modern vehicles
- **Ambulance Gurney Upfit - \$51,000**
 - Replacement gurneys with increased capacity and functionality for greater protection against lifting injuries for staff
- **Two Replacement Fire Engines - \$1,741,854**
 - Replacements for two aging fire engines
- **Initial Steps for Replacing Two Fire Stations - \$23,300,000**
 - Replacements for two aging fire stations, including relocation of an existing headquarters station

PROPOSED PARKS & RECREATION PROJECTS:

- **Open Space/Parks/Trails – \$500,000**
 - Annual funds to cover unanticipated capital expenses and small projects
- **Field Drainage Improvements – \$150,000**
 - Improve drainage at sports fields to broaden seasonal availability and decrease maintenance
- **Restroom/Dugout Structure Rehab – \$50,000**
 - Replace benches, paint, and floors in dugouts and replace partitions, paint, and plumbing fixtures in restrooms
- **Community Center Planning – \$60,000**
 - Assess uses and needs of the Camas Community Center to determine if it's more cost effective to replace the building or rehab it
- **Sports Field Assessment & Planning – \$60,000**
 - Assessment of City sports fields to develop a plan for proposed upgrades, addition of synthetic fields, illumination, and parking
- **Crown Park Improvements Phases 1 and 2 – \$6,300,000**
 - Add: interactive water feature, playground, restrooms, ADA accessibility, amphitheater, sports courts, and more





PROPOSED PARKS PROJECTS CONTINUED:

- **T-3 (East Lake) Trail – \$500,000**
 - Begins the North Shore portion to help complete the 7-mile trail that will loop Lacamas Lake—adds .67 miles of new trail
- **South Lacamas Creek Trailhead – \$1,100,000**
 - Improvements include restroom, lighting, parking (w/ ADA), ADA accessible pathways, picnic area, stormwater and landscaping
- **Bike Park Design & Construction – \$325,000**
 - Add a park connected to existing trails to provide cyclists of all ages trail riding and deter unauthorized trail building in other parks
- **Legacy Lands Master Planning – \$150,000**
 - Revisit the existing draft Legacy Lands Master Plan to update and adopt, including updating Leadbetter House feasibility and phasing
- **Pool Planning – \$150,000**
 - Hire a consultant to develop concepts, including cost recovery policies and operating plans, and complete public engagement

PROPOSED STORM WATER FUND PROJECTS:

- **Columbia Summit Retrofit - \$2,200,000**
 - Retrofits an existing detention pond and adds facilities in subdivisions where they are missing, reducing stream erosion
- **Fargo Street Pipeline & Detention - \$100,000**
 - Upfits an undersized storm drain line which overflows onto City property
- **Upper Lake Dam Gate Replacement - \$250,000**
 - Replaces a wooden gate with a lighter, more durable material that will reduce maintenance and allow for future automation





PROPOSED WATER FUND PROJECTS:

- **Washougal Wellfield Improvements – \$500,000**
 - Repairs, replacements, upgrades, and other capacity-related needs identified in the 2019 system plan update
- **Crown Road Booster Station Upgrade – \$1,250,000**
 - Adds an additional booster station to service North Shore
- **Northshore Water Transmission Main – \$2,100,000**
 - Completes the water line loop around the lake and improves utilization of the slow sand plant
- **Hathaway Road Replacement (Design & Constr) – \$330,000**
 - Replaces 2100 feet of leaking 2" galvanized steel line for better water flow and improved utilization of the slow sand plant
- **NE 43rd/Franklin Replacement (Design & Constr) – \$530,000**
 - Replaces a leaky older 3" line with a new 12" line to improve water flow

PROPOSED WATER PROJECTS CONTINUED:

- **SE 6th Ave Bridge Crossing Waterline – \$1,500,000**
 - Replacement of a steel line across the 6th Ave bridge, which has had issues with leaks in the past
- **Water Repairs & Replacements – \$1,000,000**
 - Annual funds to cover unanticipated capital expenses and small projects
- **Well and Reservoir Site Security Upgrades – \$300,000**
 - Fencing, cameras, and other security devices at sites to improve access control at facilities
- **Boulder Parallel Intake Line (Design) – \$350,000**
 - Adding a secondary intake line to allow for continued operation when the existing line is blocked by debris
- **Gregg Reservoir Siting Analysis – \$200,000**
 - Analysis to identify the most appropriate placement of a new reservoir for the “343” pressure zone





PROPOSED SEWER FUND PROJECTS:

- **Pump Station Telemetry Upgrades - \$1,800,000**
 - Improved communication between city staff and lift stations
- **STEP Main Assessment & Cleaning - \$850,000**
 - Complete an assessment of all 6" and larger force mains to identify leaks or restricted flow
- **Wastewater Treatment Plant Upgrades - \$6,000,000**
 - Annual funds to cover unanticipated capital expenses and small projects identified in the General Sewer Plan update
- **Gravity Sewer Upgrades - \$2,000,000**
 - Annual funds to cover unanticipated capital expenses and small projects identified in the General Sewer Plan update
- **Pump Station Repairs & Replacements - \$1,300,000**
 - Annual funds to cover unanticipated capital expenses and small projects identified in the General Sewer Plan update

PROPOSED ER&R PROJECTS AND VEHICLES:

- **Ops Center Mezzanine Expansion – \$100,000**
 - Finishes adding some additional workspace, including space for equipment to also free up space in other areas
- **Ops Center Generator – \$400,000**
 - Provides a backup generator to allow for continued function during power outages, which is not currently possible
- **Electric Manlift – \$20,000**
 - Acquisition of an electric scissor lift, capable of lifting a worker 24' and narrow enough to fit through doorways
- **SUV for Water CCC Spec FTE (ODP #41) – \$31,000**
 - Adds a vehicle for a position proposed in an operating decision package – Cross Control Connection Specialist
- **Work Truck for Streets FTEs (ODP #30) – \$82,000**
 - Adds a vehicle for a position proposed in an operating decision package – two additional maintenance workers
- **STEP System Van – \$75,000**
 - Maintenance van to manage STEP tank maintenance
- **Sewer Line Rapid Assessment Tool – \$30,000**
 - Tool to assist in locating blockages in storm or sewer lines





PROPOSED ER&R VEHICLES CONTINUED:

- **CCTV Van for Sewer/Storm – \$200,000**
 - Van to televise condition of sewer and storm pipes
- **Parks & Recreation Sprinter Van – \$60,000**
 - A new van would add capacity for transporting event equipment without the additional cost of renting U-Haul vans
- **Diesel HMA Hot Box replacement – \$45,000**
 - Would allow all-seasons transport of asphalt by keeping it hot so it's easier to work and cures correctly
- **Truck for Parks Maintenance – \$50,000**
 - Replacing a truck up for replacement with a larger truck to accommodate more employees
- **Replace reserves used by Building & Engineering – \$62,000**
 - Replaces surplus vehicles still in use with true fleet vehicles
- **SUV for PW Admin – \$31,000**
 - Purchase of a fleet vehicle for use by Public Works mgmt & admins
- **Ven-Trac Infield Attachment for Parks – \$10,000**
 - an attachment for grooming the infields for baseball/softball fields



ANSWERS
FOR
PREVIOUS
COUNCIL
QUESTIONS



QUESTIONS

