



CITY OF WHITE SALMON

SIX-YEAR CAPITAL IMPROVEMENT PLAN

PRESENTED AUGUST 2, 2023

OVERVIEW

Capital Facility Improvement Plan

2024-2029 Capital Project Overview

2024 Identified Projects

Budget Needs

Council Questions

WHAT IS A CAPITAL FACILITY IMPROVEMENT PLAN?

WHAT IS A CAPITAL FACILITY IMPROVEMENT PLAN?

Capital Facility Improvement Plan is a part of the City of White Salmon's growth plan as a Partial Planning Entity.

The capital facilities plan contains a list of capital projects with estimated costs and proposed methods of financing. They should be updated on a regular basis (ideally, annually).

A "capital facility" is usually defined as having an established minimum dollar value *and* a useful life of greater than five years.

WHAT IS A CAPITAL PROJECT?

CAPITAL PROJECT IS DEFINED AS:

Public works projects of a local government for **planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement** of:

- streets
- roads
- highways
- sidewalks
- street and road lighting systems
- traffic signals
- bridges
- domestic water systems
- storm and sanitary sewer systems
- parks
- recreational facilities
- law enforcement facilities
- fire protection facilities
- trails
- libraries
- administrative facilities
- judicial facilities
- technology infrastructure that is integral to the capital project

CAPITAL PROJECTS OVERVIEW

2024 - 2029

Parks and Community Projects

Rheingarten Park Splash Pad

Rheingarten Park Playground Replacement

Rheingarten Park Irrigation Replacement

Bluff Pedestrian Trail Engineering and Construction

Firefighter Park – Sidewalk and stormwater facility with educational signage

Loop Trail Planning, Design, Easement, Permitting and Construction

Community Center - Grange Hall Upgrades

Community Center - Parks Center - Youth Center/Early Childcare

Community Center - New Construction

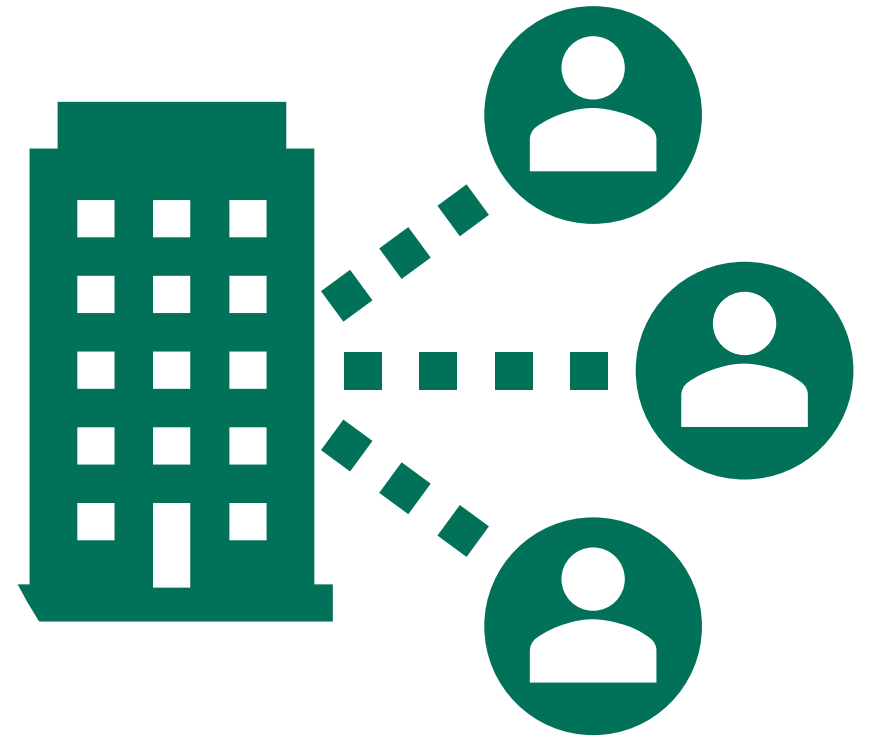


2024-2029

City Facilities

Fire Hall/ Council Chambers Flooring Replacement

City Hall Improvements - Interior Painting



2024-2029

Streets Projects

Spring Street from Main to El Camino - Reconstruction and sidewalk/path on one side

Reconstruction of Sidewalk Pioneer and Tohomish

Chip Seal - Dock Grade Road

Reconstruction of sidewalk at 218 Jewett Blvd

Reconstruct Church Street from Jewett Blvd. to Columbia Street with curb on both sides of road

Oak Street Reconstruction of road with sidewalk/path on one side

NE Columbia Street from Main to Estes- Reconstruction and sidewalk/path on one side

NE Scenic from Main to Estes - Reconstruct roadway and add sidewalks/path to both sides

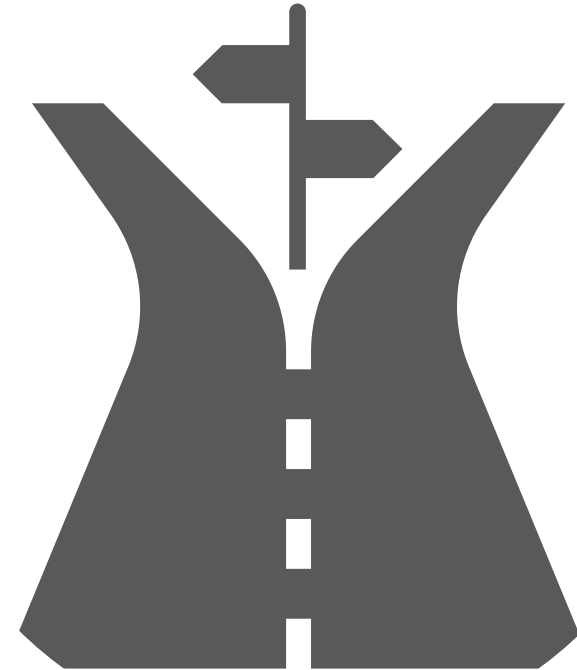
NW Spring Reconstruction adding sidewalk/path on south side and curb on both

SW Waubish Reconstruction of road with sidewalk/path on south side

Grandview Blvd. from Jewett to O'Keefe - Reconstruct roadway with sidewalk/path on one side

NW Achor Avenue from Academy to End - Reconstruct roadway

Fields Ave from Green Street to Spring Street - Reconstruction of road with sidewalk/path on one side



2024-2029

Water Projects

Transmission Main Improvement Phase 1

N. Main Booster Pump /Spring Street Waterline Improvements

Buck Creek WTP Roof Restoration and Improvements

Meter Reading Base Station

Transmission Main Improvement Phase 2

1st Street, 2nd Street, and Oak St Water Main Upgrades

SW Childs Road Water Main Upgrade

Columbia, Hood, and Scenic Water Line Replacement

New 1.0 MG Reservoir

Transmission Main for New Reservoir

O'Keefe, Center and Tohomish Water Main Improvements

Norby Lane-Westview Road Water Line

Stauch Ave Water Line Replacement

7th Street Water Line Replacement

Individual Fire Hydrant Replacement



2024-2029

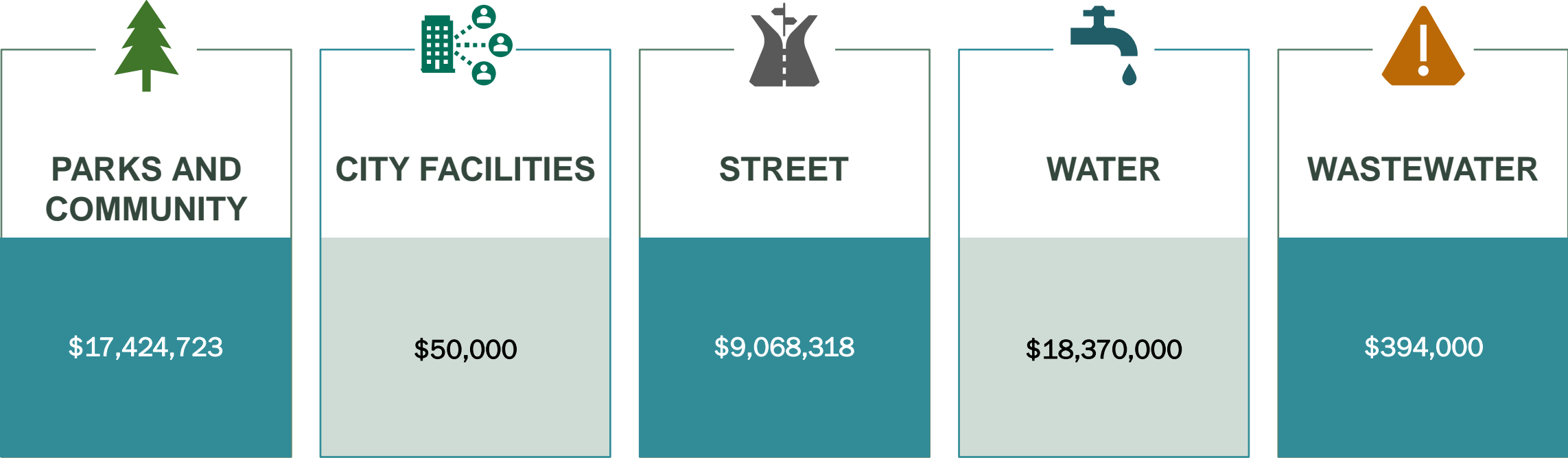
Wastewater Projects

Jewett Manhole Repair/Replacement



2024-2029

PLANNED PROJECTS BY DEPARTMENT 2024-2029



2024

IDENTIFIED CAPITAL PROJECTS

Parks and Community Projects

Rheingarten Park Splash Pad	\$100,000
Rheingarten Park Playground Replacement	\$389,000
Rheingarten Park Irrigation Replacement	\$100,000
Bluff Pedestrian Trail Engineering	\$100,000
Loop Trail Planning, Design Engineering and Easement	\$50,000



2024

Parks and Community Projects

Rheingarten Park Improvements

Splash Pad, Playground Equipment, Park Irrigation System

Rheingarten Park Improvement: The Capital Facility Plan includes multiple upgrades for Rheingarten Park as outline in the approved Park Master Plan.

Splash Pad, Playground Equipment

Partial funding for the splash pad and playground equipment replacement projects has been identified in Fund 108 Municipal Capital Improvement Fund, however, additional funding will be necessary.

Staff met with Park Consultant Cameron/McCarthy to outline a phased plan for these 2 projects.

Park Irrigation System

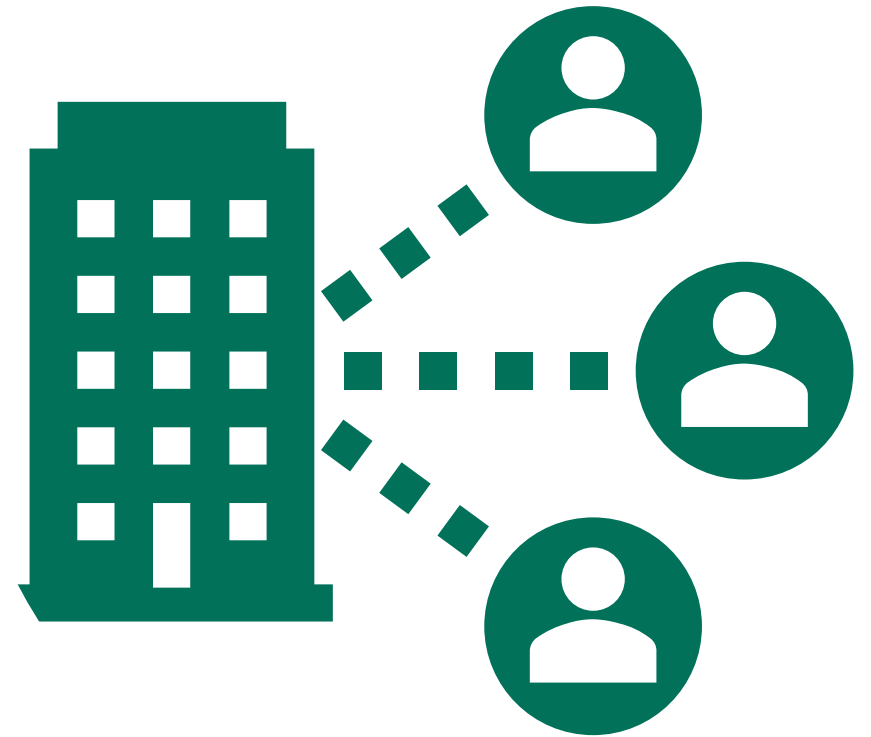
Replacement of the full irrigation system at Rheingarten Park is necessary. In the city's ongoing effort to conserve water, this project has been raised to high priority.



2024

City Facilities

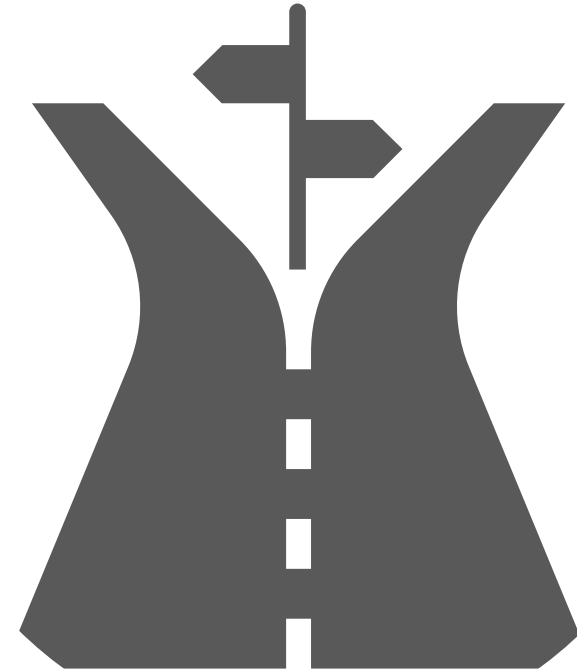
No City Facilities Improvements are noted for 2024



2024

Streets Projects

Spring Street from Main to El Camino - Reconstruction and sidewalk/path on one side	\$1,736,438
Reconstruction of Sidewalk Pioneer and Tohomish	\$50,000
Reconstruction of sidewalk at 218 Jewett Blvd	\$75,000
Reconstruct Church Street from Jewett Blvd. to Columbia Street with curb on both sides of road	\$681,500
Dock Grade Chip Seal	TBD



2024

Streets Projects

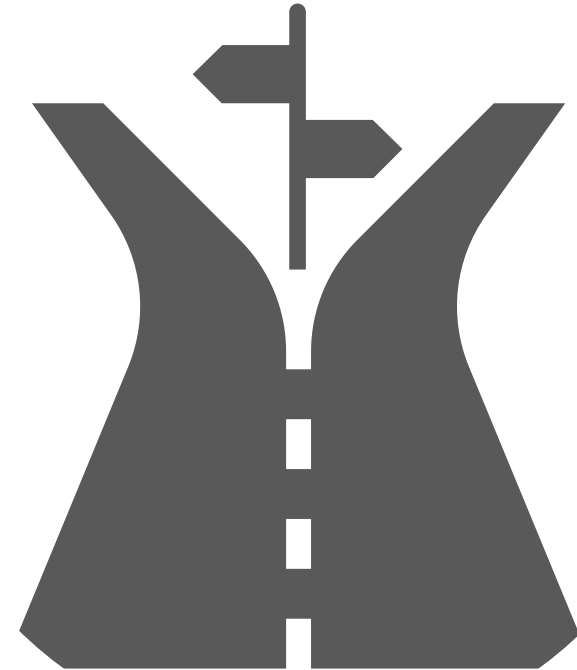
Spring Street from Main to El Camino

Reconstruction and sidewalk/path on one side

NW Spring St. Reconstruct: This project was listed in the previously adopted 6-Year Transportation Improvement Plan and is a very highly used road for both pedestrian and vehicle traffic.

It lands at the top of the Capital Facilities Plan/Capital Improvement Program because of the high traffic demand (vehicle, pedestrian and bicycle), the infrastructure improvements planned for 2024 with the N Main Booster Pump Station and Spring Street water line improvements and the plans for development for the surrounding area.

All the above mentioned make it an appealing prospect for funding agencies. This would be a complete reconstruct with a sidewalk on one side, taking advantage of the full width available.



2024

Water Projects

Transmission Main Improvement Phase 1
N. Main Booster Pump /Spring Street Waterline Improvements
Buck Creek WTP Roof Restoration and Improvements
Meter Reading Base Station

\$4,300,000

\$1,942,000

\$600,000

\$60,000



2024

Water Projects

Buck Creek WTP Roof Restoration and Improvements

This project is under review for Public Works Board Funding.

Buck Creek WTP Roof Restoration and Improvements: It is a crucial element to our Capital Improvements. The roof that covers the Buck Creek Surface Water Treatment Plant original from the when the plant first went online in 2010, and while that doesn't seem like a long time ago there where some design flaws that need to be improved.

1. There have been several repairs made to the roof. Some examples include: a leak in the control room, the gutters have been removed due to snow damage and sections have shingles have been replaced due to them being damaged by the elements.
2. There was never any forethought for replacing the sand in the bays at the time of design for the current roof (which needs to be done now). There are no hatches on the roof itself, only doors on each end which doesn't allow for sand placement.
3. The trusses in the building are too low for the crew members to successfully walk through the bay when it is drained without hitting their head on them.

The plan is to raise the roof to accommodate for the low clearance, remove the current plywood sheeting and replace it with marine grade plywood because it lives in a wet atmosphere, install hatches on top spaced out in a fashion that will allow us to replace the sand and replace the existing composite roof with a metal roof with devices in place to hold the snow.



2024

Wastewater Projects

Jewett Manhole Repair/Replacement

\$245,000



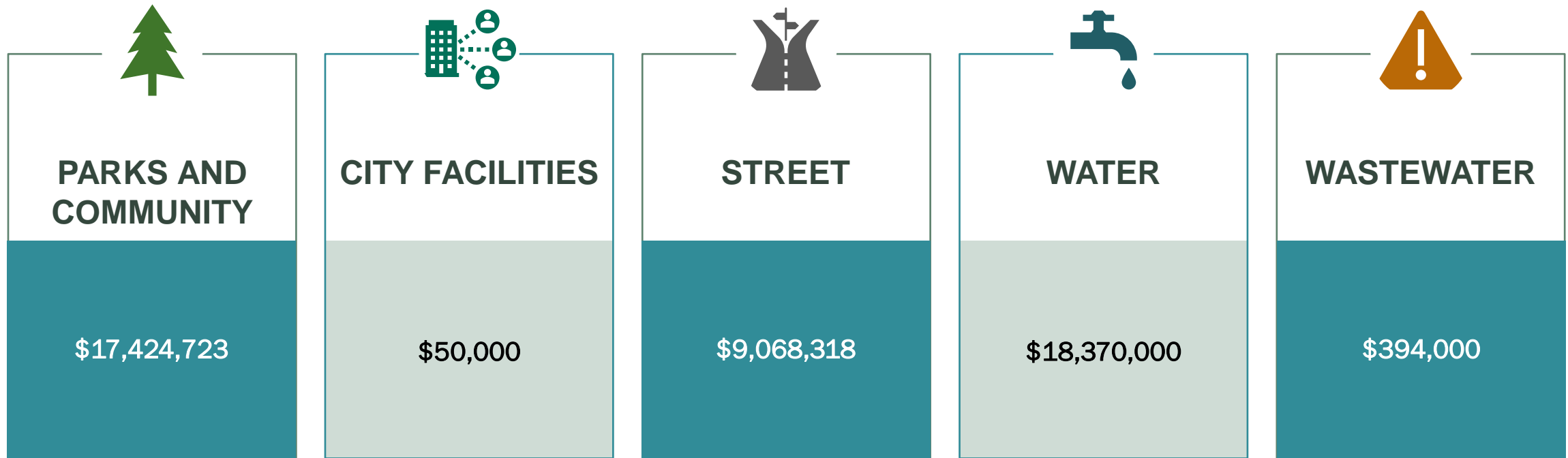
2024

BUDGET NEEDS



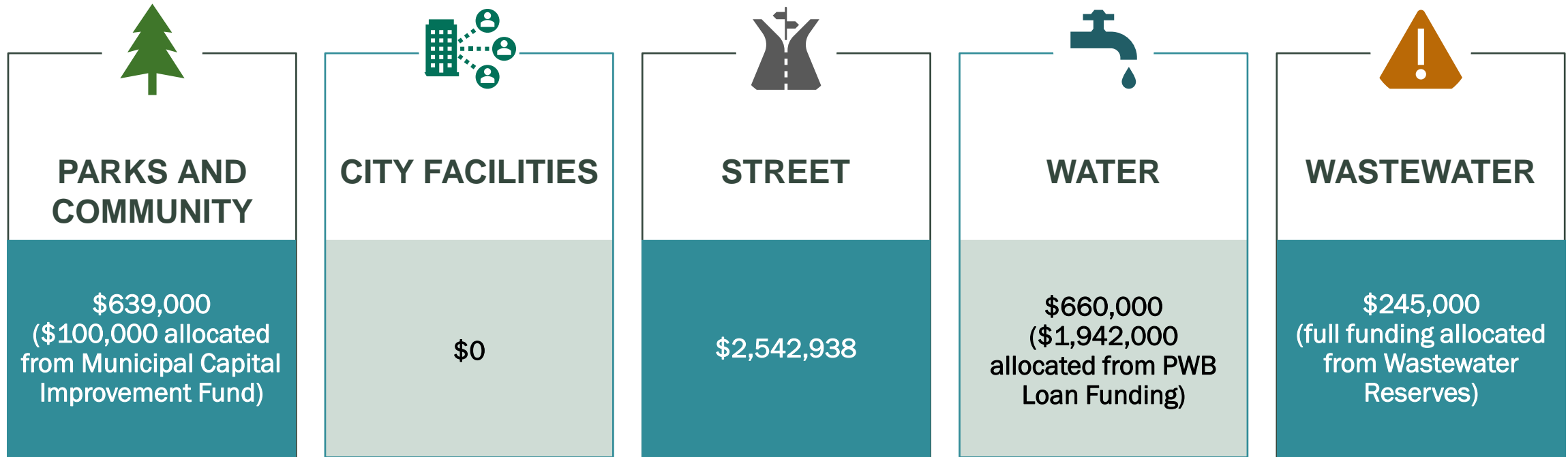
PLANNED PROJECTS BY DEPARTMENT

TOTAL PROJECT COSTS 2024-2029



PLANNED PROJECTS BY DEPARTMENT

TOTAL PROJECT COSTS 2024



PLANNED PROJECTS BY DEPARTMENT FUNDING OPTIONS



PARKS AND COMMUNITY

- Real Estate Excise Tax (REET)
- Grant
- Parks Fund
- Loan



CITY FACILITIES

- Real Estate Excise Tax (REET)
- Grant
- Finance Fund
- Loan



STREET

- Transportation Benefit District Revenue (TBD)
- Grant (TIB)
- Street Fund



WATER

- Loan
- Water Fund
- Water Reserve Fund
- Grant
- Real Estate Excise Tax (REET)



WASTEWATER

- Wastewater Reserve Fund

FUNDING OPTIONS

REAL ESTATE EXCISE TAX (REET) FUNDS

Cities that are not fully planning under GMA, or that are fully planning but have a population of 5,000 or less, must spend their REET 1 revenues “for any capital purpose identified in a capital improvements plan and local capital improvements”. This includes projects listed in [RCW 35.43.040](#).

A portion of the REET 1 proceeds may be used for the maintenance of capital facilities. Cities may use up to \$100,000 or 25% (which ever is greater) of its available REET 1 funds for the maintenance of REET 1 capital projects.

REET funds can be used for interest payment on a bond issued to fund a Capital Project.

GRANT FUNDS

Grant funding is available for most all projects listed, in some capacity.

There is always a city match amount. Dedicated staff time is important for processing and reporting time associated with grant funding.

Current grant funding being sought by the city:

- RCO – Parks and Recreation
- DOT – Streets
- TIB – Streets
- FMAG and BRIC – Fire Mitigation and Water System Upgrades

LOAN FUNDS

Loan funding is typical for large projects.

Current loan funding being sought by the city:

- PWB – Water projects including Transmission Mainline Phase 2 and Sand Plant Roof Replacement

Dedicated staff time is important for processing and reporting time associated with loan funding, specifically federal loans.



FUNDING OPTIONS

TRANSPORTATION BENEFIT DISTRICT FUNDS

Transportation benefit district revenue may be used for transportation improvements included in a local, regional, or state transportation plan ([RCW 36.73.015\(6\)](#)).

Improvements can range from roads and transit service to sidewalks and transportation demand management.

Construction, maintenance, and operation costs are eligible.

GENERAL FUNDS

Match Funding and small projects may, at times, be funded through the general revenue funds.

For this to be a sustainable practice the City would need to look at a Permanent Levy Lid Lift to help fund the General Fund.

RESERVE FUNDS

The city reserve funds are revenues that the city collected and did not have to use.

Currently, only the Water Reserve Fund and the Wastewater Reserve Fund receive regular allocations. This is strategically done for capital improvement to the water and wastewater systems, respectively.

COUNCIL QUESTIONS

