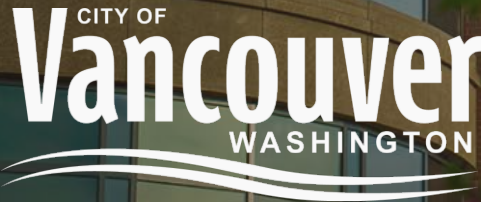


The background of the slide features a photograph of Vancouver City Hall, a modern building with a curved facade and large glass windows. The words "VANCOUVER CITY HALL" are visible on the building's exterior. In the foreground, there are vibrant purple and pink flowers, possibly petunias, which are slightly out of focus. A semi-transparent dark grey banner is overlaid across the top half of the image, containing the main title text.

City Manager's Recommended 2021-2022 Budget Utilities, Parks Capital Program, and Transportation

The logo for the City of Vancouver, Washington. It features the words "CITY OF" in a small font above the word "Vancouver" in a large, bold, sans-serif font. Below "Vancouver" is the word "WASHINGTON" in a smaller font. A stylized white wave graphic is positioned at the bottom of the logo.

CITY OF
Vancouver
WASHINGTON

October 26, 2020

Vancouver City Council Workshop

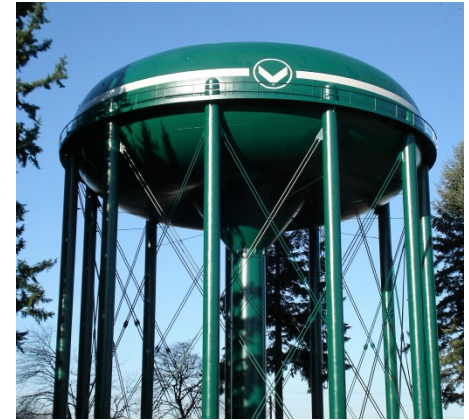
City Manager's Recommended 2021-2022 Budget Water/Wastewater/Surface Water Utilities

CITY OF
Vancouver
WASHINGTON

Dan Swensen, Interim Public Works Director
Chris Malone, PW Finance and Asset
Manager

Presentation Overview/Agenda

- Program Summaries
 - Revenue Projections/Recommended Expenses
 - Sewer
 - SCIP
 - Surface Water
 - Water
- New Operations Center
- Next steps



Key Policies/Goals

- “Take care of what you have”
- “Pay as you go” to the maximum extent possible
- Provide services at an affordable and equitable cost
- Systematically manage all public assets using asset management principles and best practices
- Small, incremental rate increases

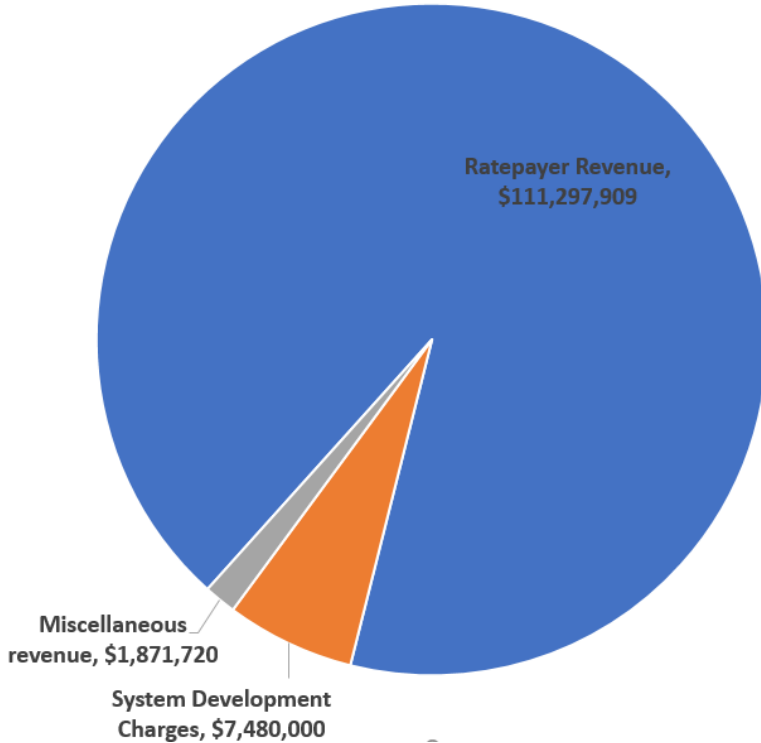
Sewer Utility: Snapshot

- In the past: Significant 20-year debt load for treatment plant construction/expansion
- Currently: As debt is paid off, revenues previously used for debt payments being reprogrammed for capital improvements, some of which have been deferred.
- Asset Management best practices used to identify/target increased capital efforts
- Council approved 3% yearly rate increase for 2017-2020
- Staff is recommending continuing the 3% yearly rate increases for the 2021/2022 biennium.

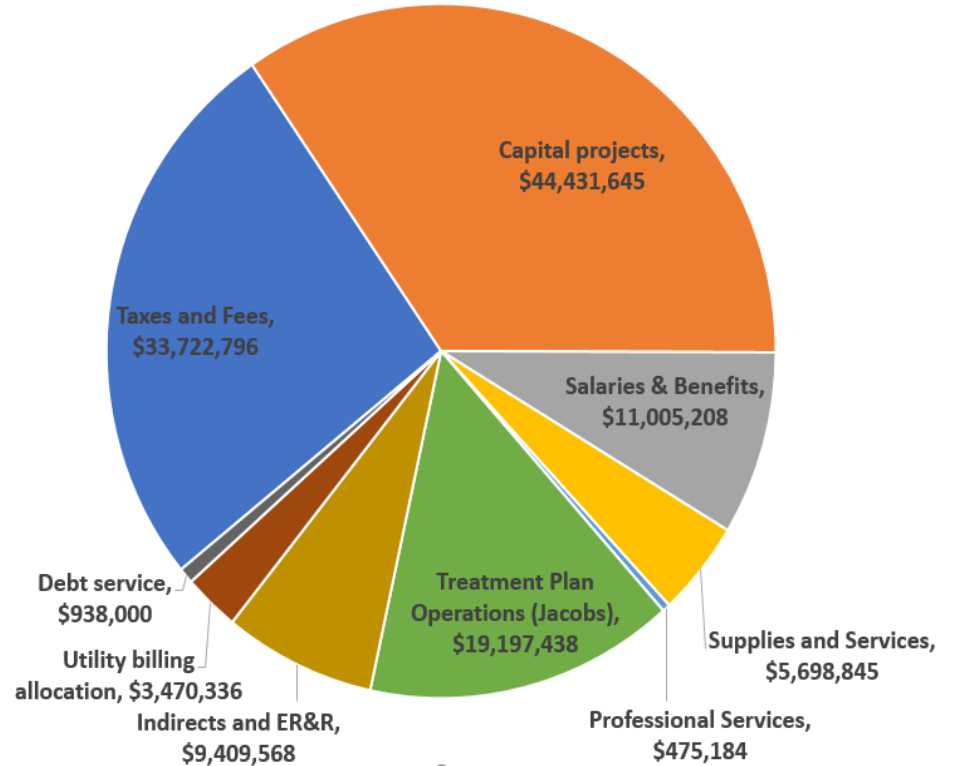


Sewer Utility: 2021 & 2022 Revenues/Expenses

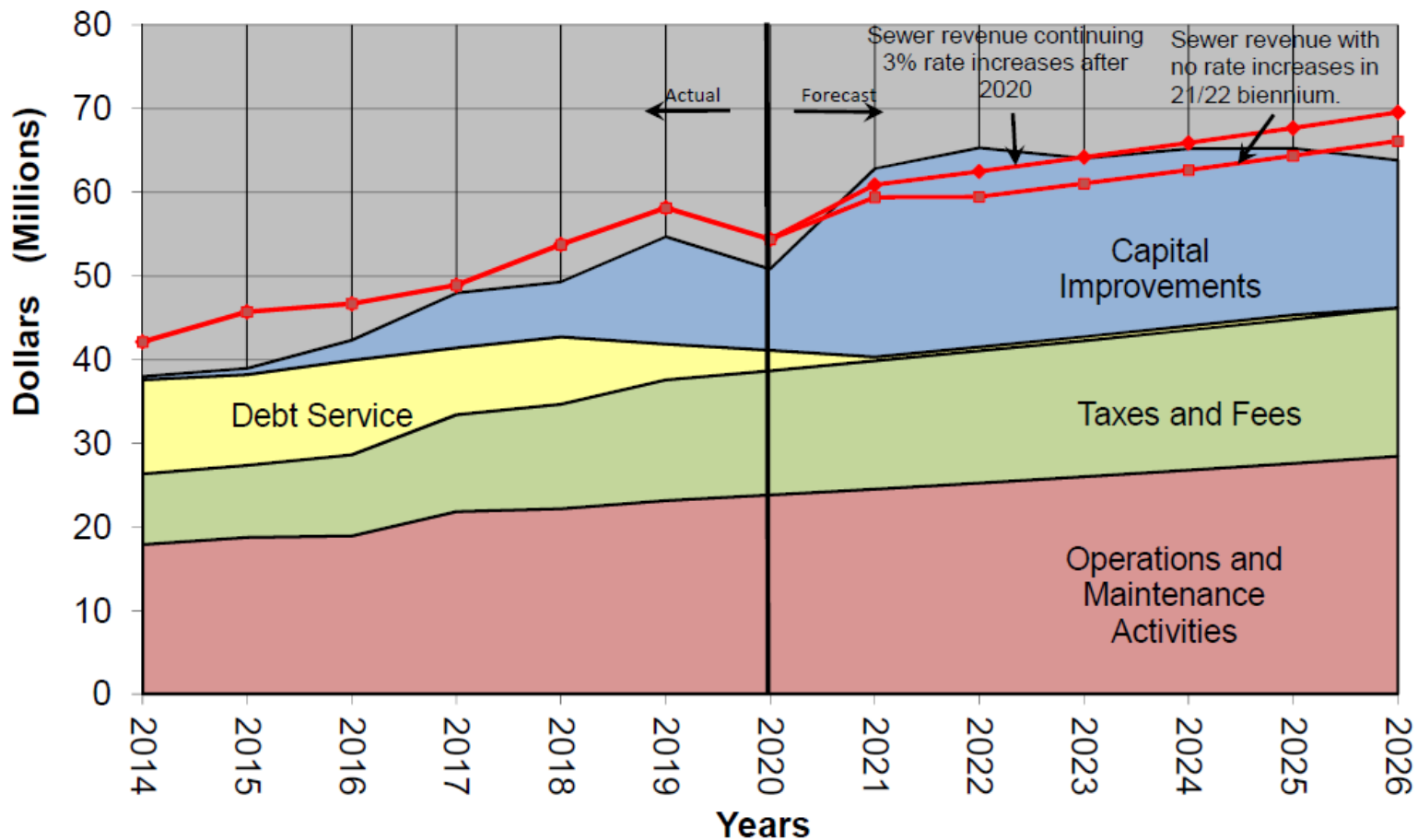
2021 & 2022 total Sewer revenues
\$120.6 million



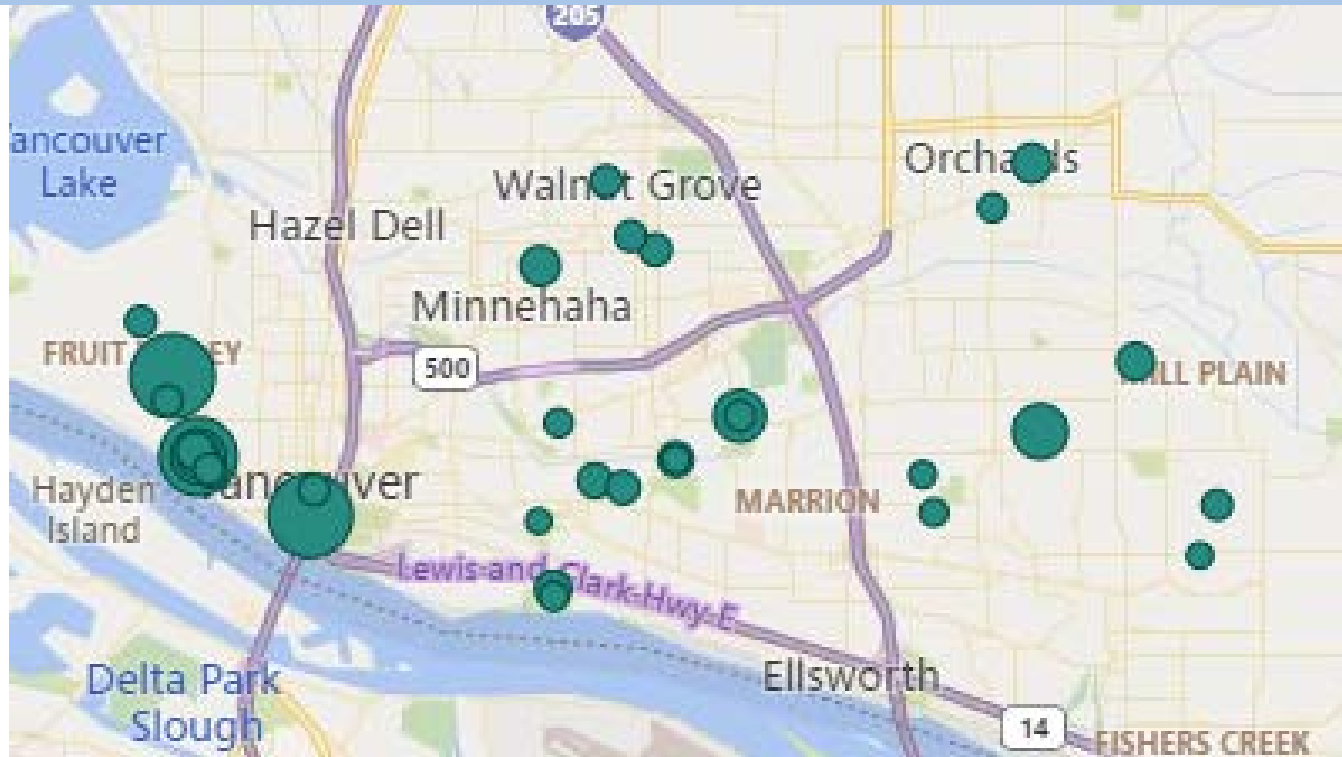
2021 & 2022 total Sewer expenses
\$128.3 million



Sewer Expenses (2014-2026)



Sewer Upcoming Projects (2021-2022)



Capital projects =
\$44.4 M for 2021 &
2022

Sewer Key Upcoming Projects (2021-2022)

Collection System:

- Burnt Bridge Creek Pump Station Upgrade (\$1M)
- Southside and E-Interceptor Rehabilitation (\$10M)
- Port Pump Station (\$1.1M)
- Capital Preservation (\$2-3M per year)

Treatment System:

- SCADA process control systems replacement at both plants (\$3M)
- Westside electrical and emergency switchgear design (\$1.25M)
- Industrial pretreatment lagoon equipment replacements/upgrades (\$6.5M)
- Westside Centrifuge Replacement (\$1M)

SCIP: Key Upcoming Projects (2021-2022)

- Central Vancouver N. Phase 2 (43 Homes)
- NE 60th Street (76 Homes)
- East Vancouver Phase 3 (83 Homes)
- East Vancouver North (392 homes)
- W Vancouver SCIP (216 Homes)
- Projects in 2021-2022 alone will make sewer available to over 800 homes.
- SCIP projects budgeted at over \$9M for biennium



Surface Water Utility: Snapshot

- Surface water regulations, policies and practices continue to evolve and increase. The 5-year Stormwater NPDES permit was reissued summer 2019.
- Recommended budget includes 2 new positions to meet new permit requirements
- Criteria for state Ecology grants don't necessarily match the local need for improvements
- Over \$7 million in grants is on the 2020 funded project list and nearly \$5 million have been submitted and are on the funding list for 2021 Ecology grant projects.
- Council approved 5% yearly rate increase 2017 to 2020. Allows for limited increased funding for capital project investment – mainly for grant leveraging
- Staff is recommending continuing the 5% yearly rate increases for the 2021/2022 biennium.

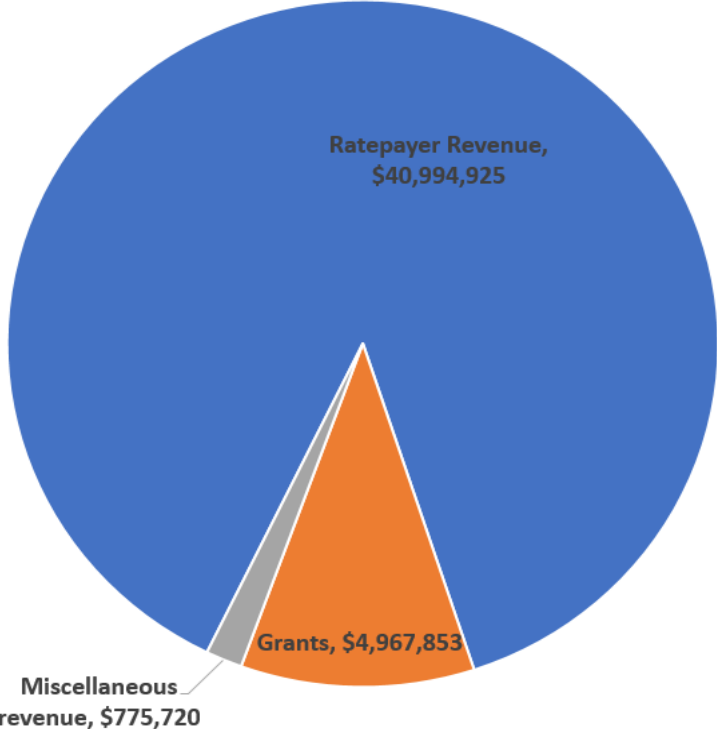
Surface Water Utility: Snapshot *continued*

- Capital projects are needed to address:
 - Regulatory compliance with NPDES requirements in current 2019 permit.
 - Localized flooding, arterial safety, substandard systems and retrofits.
 - Water quality opportunities through property acquisitions and low impact development projects.

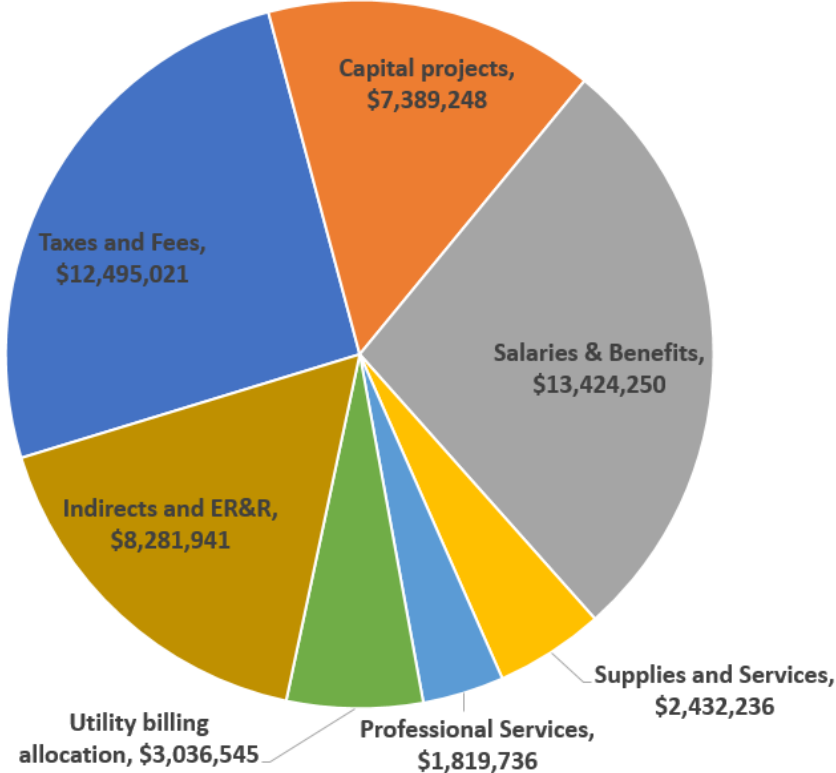


Surface Water: 2021 & 2022 Revenues/Expenses

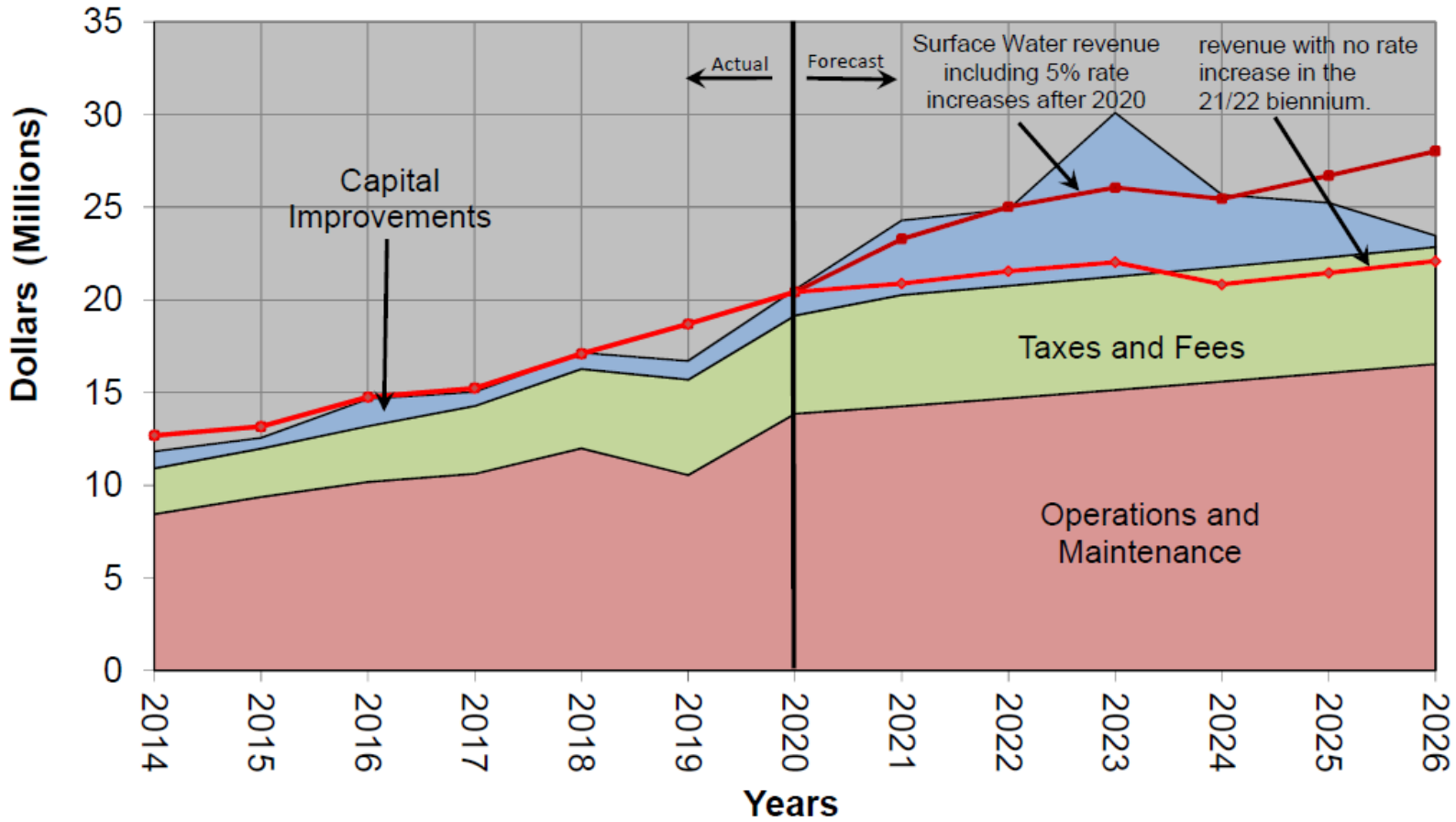
2021 & 2022 total Surface Water revenues
\$46.7 million



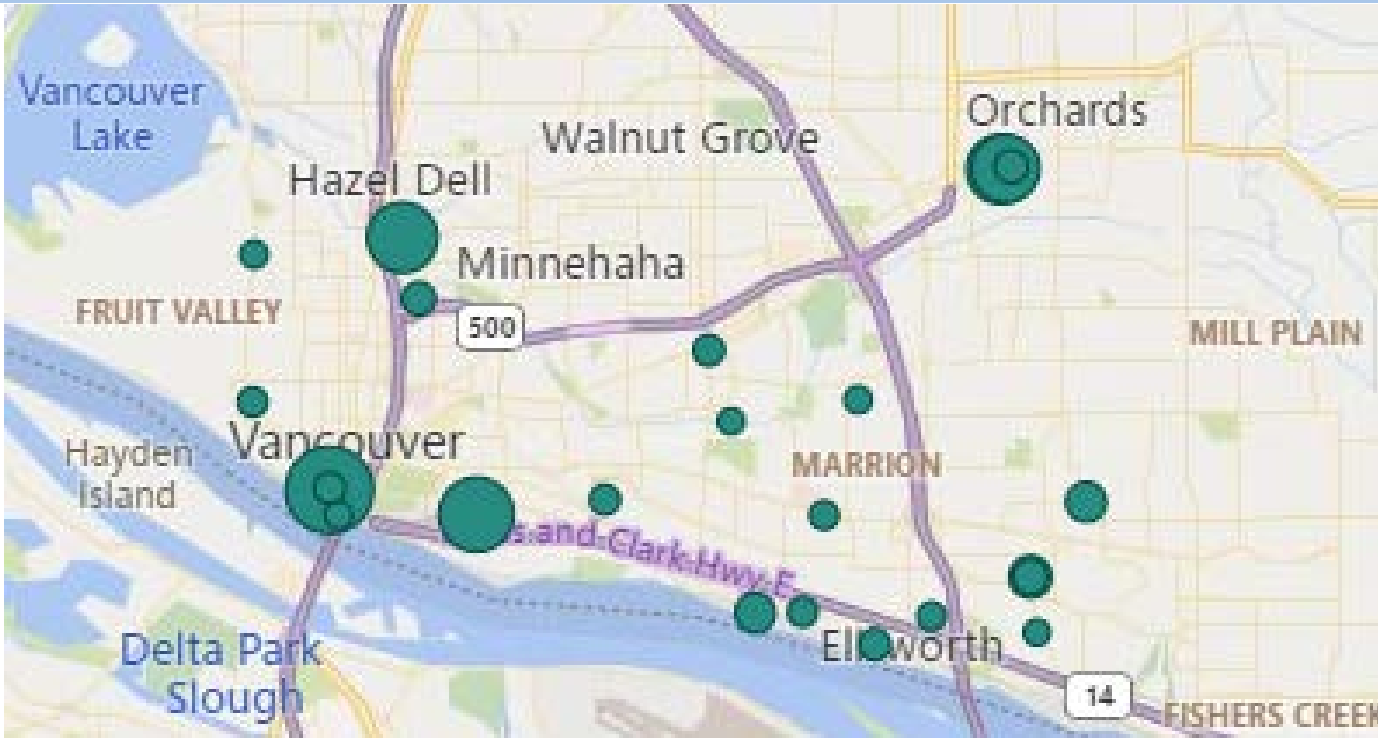
2021 & 2022 total Surface Water expenses
\$48.9 million



Surface Water Expenses (2014-2026)



Surface Water Upcoming Projects (2021-2022)



**Capital projects =
\$7.4 M for 21 & 22**

Surface Water Key Upcoming Projects (2021-2022)

Ecology Funded Stormwater Grant Projects (over \$5 million)

- Lower Grand Industrial Area Pervious Pavement
- Blandford Drive Sub-basin Low Impact Development (LID)
- East Orchards Fourth Plain Water Quality Retrofits
- NE Fourth Plain (123rd Ave to 131st Ave) Retrofits
- NE Ross Street LID Retrofits
- Burton Channel Green Retrofit Basin Study & Design

Utility Funded Projects

- SE 17th Street Outfall

Water Utility: Snapshot

- Development has provided considerable distribution infrastructure.
- Capital program has been partly focused on moving water from most productive areas to areas of greatest demand.
- Have moved toward asset management model for capital.
- Recent capital expenditures almost \$11.9 million in 2019 and \$7.3 million through Q3 2020.
- 21-22 budget for Water includes \$3M for New Ops design.
- Capital Budget includes \$26M in 2021 and \$22M in 2022.

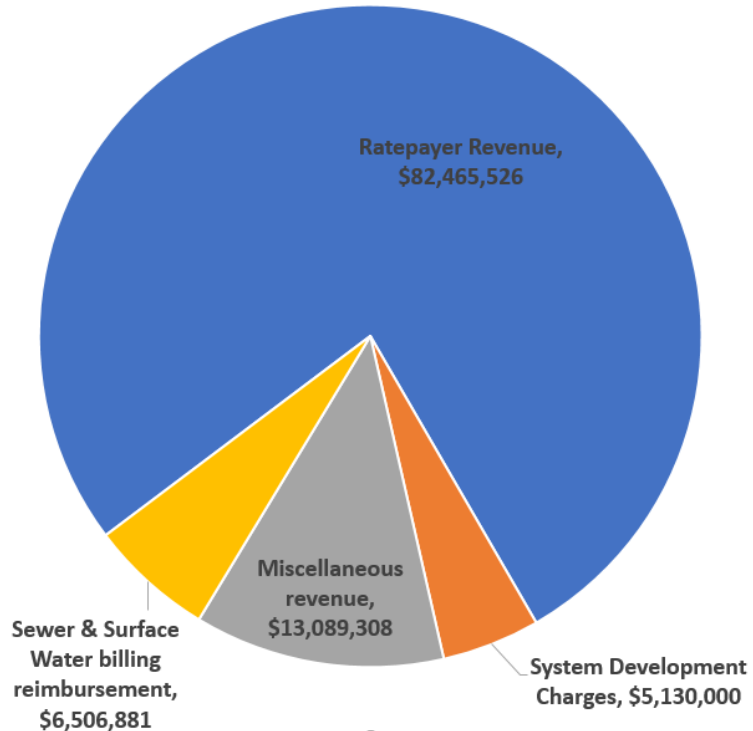


Water Utility: Snapshot *continued*

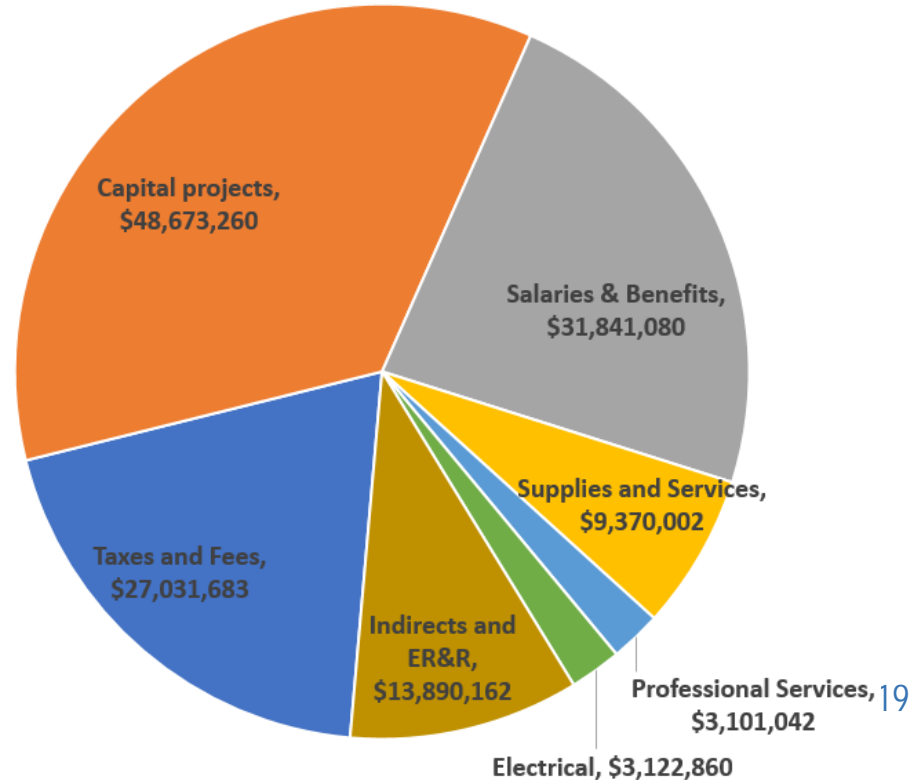
- Capital programs and projects focus on rehabilitation and/or replacement of worn out and obsolete facilities at water stations and in distribution system
- Water station and reservoir projects address aging infrastructure and seismic vulnerability
- SCADA and power projects provide modernization and improved reliability
- Council approved 5.5% rate increase in 2017 then 5% yearly rate increase for 2018, 2019, and 2020.
- Staff is recommending continuing the 5% yearly rate increases for the 2021/2022 biennium.

Water Utility: 2021 & 2022 Revenues/Expenses

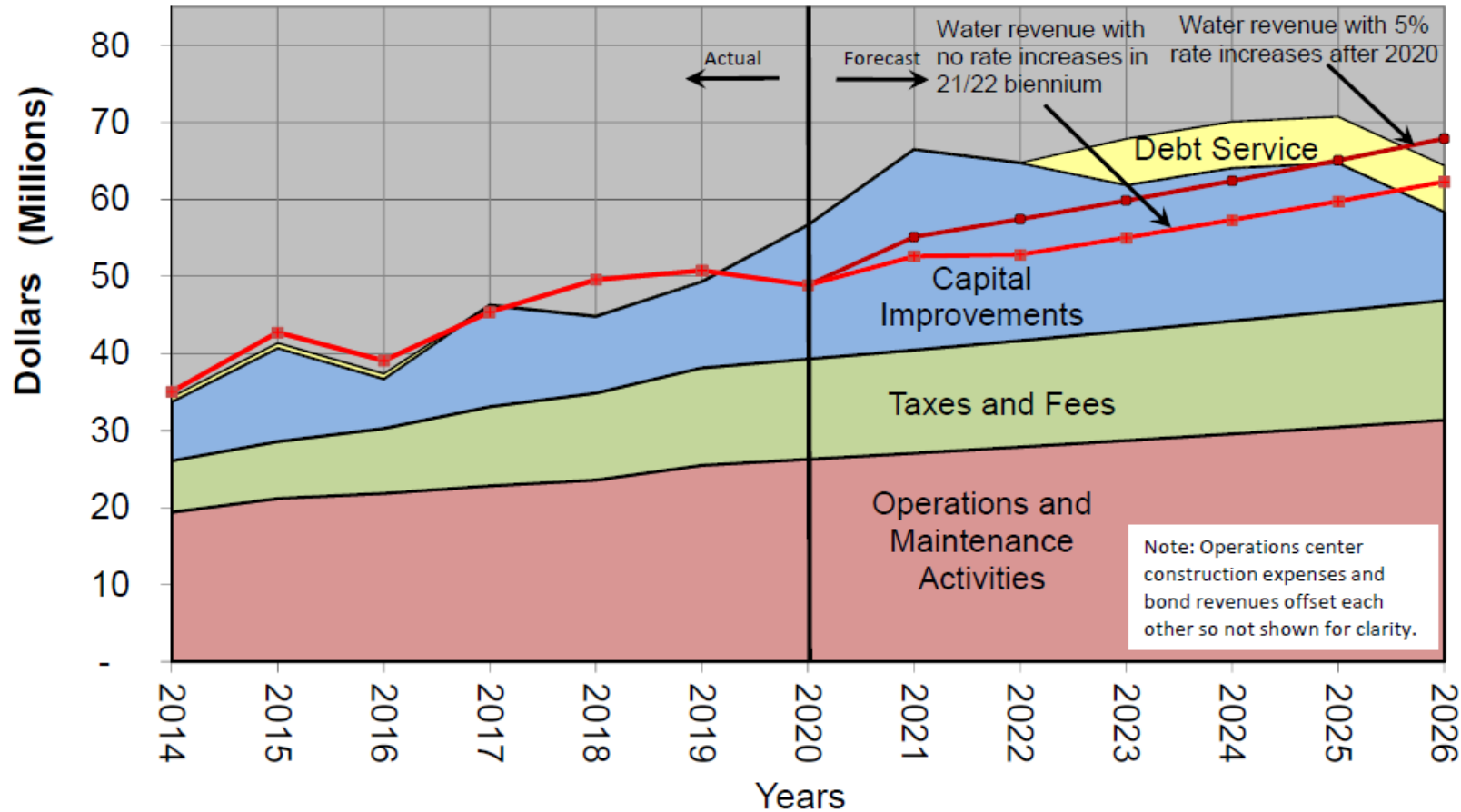
2021 & 2022 total Water revenues
\$107.2 million



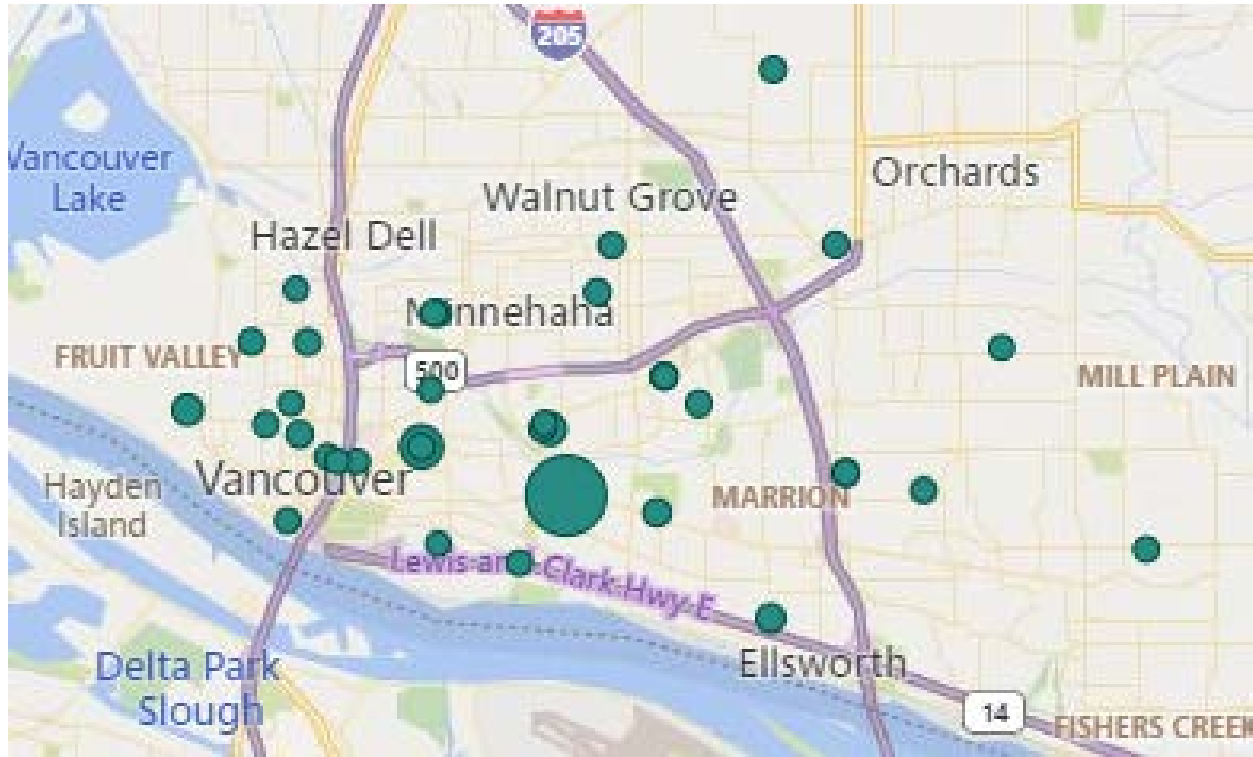
2021 & 2022 total Water expenses
\$137.0 million



Water Expenses (2014-2026)



Water Upcoming Projects (2021-2022)



Capital projects =
\$48.7 M for 21 & 22

Water Utility Key Upcoming Projects (2021-2022)

- Water Station 5 reservoir replacement. (\$18.4 million in 21/22)
- Water Station 1 Phase 2: Includes reservoir replacement and security upgrades. 60% complete. (\$6.5 million in 21/22).
- Sodium hypochlorite system install – multiple sites. (\$3.8 million)
- Ongoing large-diameter transmission mains (\$5.3 million in 21/22)
- Water Tower Painting/Upgrades (\$2.1 million 21/22)
- Ongoing water main replacement projects throughout service area.

New Operations Center

- Master planning being completed 2020
- New site purchased in 2020
- 2021-2022 budget includes \$3 million from Water Fund to complete the design and produce bid-ready plans and specifications.
- Community engagement through biennium
- Anticipate construction to start Q2 2023; targeted completion Q4 2025.
- Upcoming Council workshop to discuss results of master planning effort.

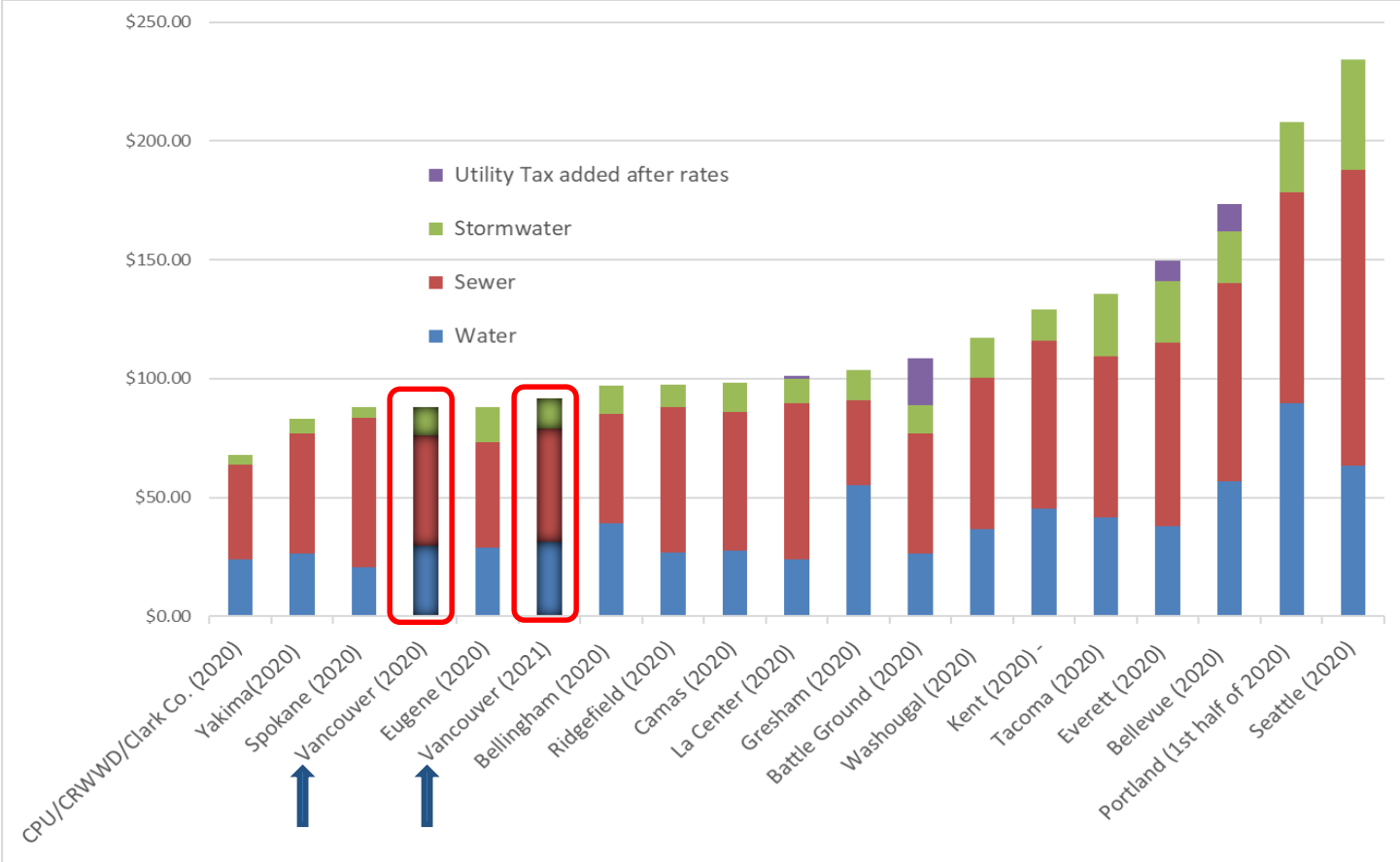


Proposed combined monthly rate increase for 2021

Utility	2020 Rates*	2021 Rates*	Difference
Water – 5%	\$29.87	\$31.36	\$1.49
Sewer – 3%	\$46.40	\$47.79	\$1.39
Storm – 5%	\$11.80	\$12.39	\$0.59
Solid Waste – 2.4%	\$32.64	\$33.41	\$0.77
Total – 3.5%	\$120.71	\$124.95	\$4.24

*Monthly rates for a typical single-family residence within the City limits.

Regional Rate Comparison

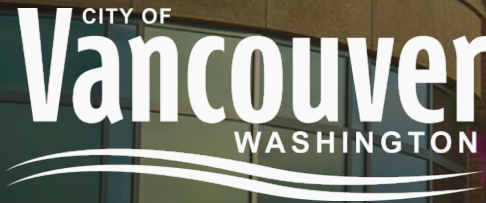


Next steps

- Utility rate increase ordinances will be included in the package of ordinances being considered by Council supporting the 21-22 biennial budget.
- 1st reading - November 9
- Public hearing - November 16

Questions and Discussion

- Dan Swensen, Interim Public Works Director
dan.swensen@cityofvancouver.us
- Chris Malone, Public Works Finance and Asset Manager
chris.malone@cityofvancouver.us



The background of the slide features a photograph of the Vancouver City Hall building on the left, characterized by its curved facade and large glass windows. The words "VANCOUVER CITY HALL" are visible on the building's exterior. On the right side, there are vibrant pink and purple flowers in the foreground, slightly out of focus, set against a clear blue sky.

City Manager's Recommended 2021-2022 Budget Park Impact Fees

CITY OF
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WASHINGTON

**Julie Hannon, Parks and Recreation
Director**

Monica Tubberville, Senior Planner

2021-22 Recommended Budget: Parks Impact Fees

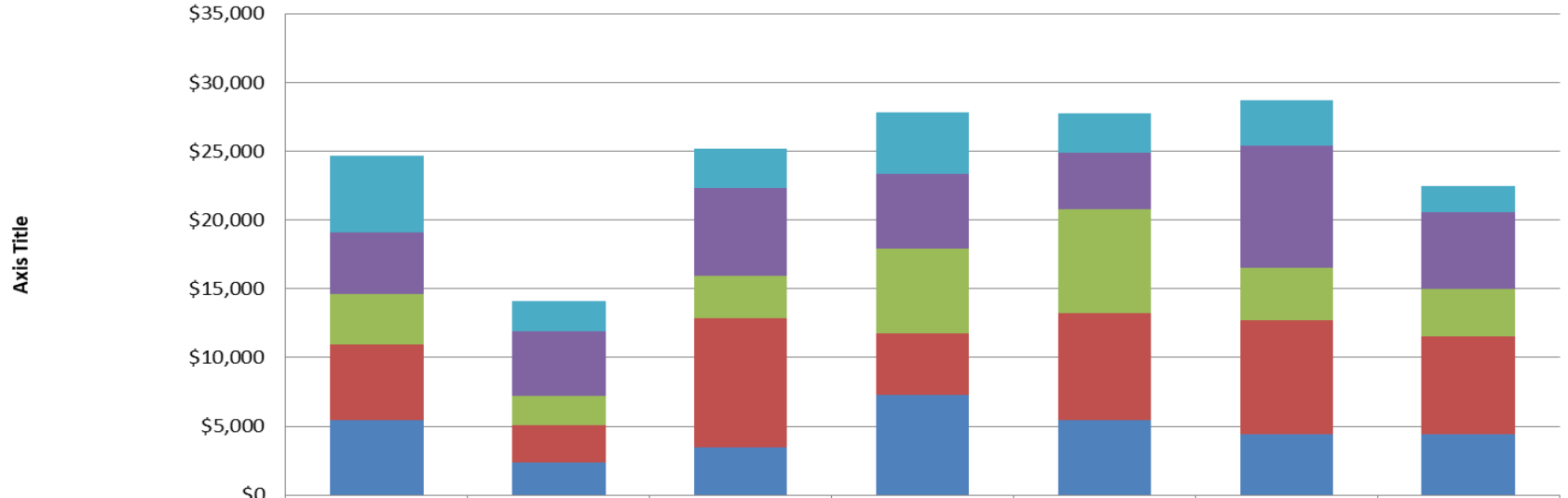
Recommendation:

- PIF Rates have not changed since 2004
- PIF Rate increase needed to serve population growth
- Implement PIF rate increases consistent with Council's Direction in the context of A Stronger Vancouver Conversation
- Implement phased increase effective January 1, 2021
- Remove Vesting of all Impact Fees to keep fees current
- Calculate all impact fees at building permit issuance



Total Residential SDC/Impact Fee Cost/Comparison

COMPARISON OF IMPACT and SYSTEM DEVELOPMENT FEES AND CHARGES for NEW CONSTRUCTION



Axis Title	CPU/CRWWD/Clark Co. (2020)	Vancouver (2020)	Battle Ground (2020)	Camas (2020)	La Center (2020)	Ridgefield (2020)	Washougal (2020)
■ Parks Impact Fees SFR	\$5,572	\$2,255	\$2,840	\$4,500	\$2,842	\$3,272	\$1,880
■ School Impact Fees - AVG	\$4,490	\$4,656	\$6,397	\$5,371	\$4,111	\$8,884	\$5,600
■ Traffic Impact Fees - AVG	\$3,673	\$2,125	\$3,062	\$6,216	\$7,561	\$3,783	\$3,398
■ Sewer SDC's	\$5,508	\$2,740	\$9,436	\$4,420	\$7,800	\$8,350	\$7,145
■ Water SDC's	\$5,455	\$2,360	\$3,449	\$7,310	\$5,455	\$4,388	\$4,418

Parks Capital Projects in the 2021-2022 Recommended

Oakbrook Park Development	\$0.4 m
Rose Village Park Development	\$0.5 m
Peter Ogden Park Development	\$0.7 m
Jaggy Road Park	\$0.1 m
Land Acquisition – Districts 2 and 4 (PIF)	\$4.7 m
Esther Short Playground (private funding)	\$0.2 m
North Image Park Development	\$0.3 m
Shaffer Community Park Development	\$1.3 m

Park Impact Fee Phased Increase

- Adopt Residential PIF rate adjustment over the next 6 years and set an inflationary index beginning January 1st year 7
- Assess phasing implementation and adjust as appropriate in 2023 based on forecast revenue needed.

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Current	25%	25%	35%	10%	10%	6.5%	4%	4%	4%	4%
\$2,255	\$2,819	\$3,523	\$4,757	\$5,232	\$5,756	\$6,130	\$6,375	\$6,630	\$6,895	\$7,171
\$1,648	\$2,060	\$2,575	\$3,476	\$3,824	\$4,206	\$4,480	\$4,659	\$4,845	\$5,039	\$5,241

Parks Impact Fee increase consistent with a Stronger Vancouver

- Adopt Residential PIF rate adjustment over the next 6 years and set an inflationary index beginning Year 7
- Allow for vesting of project applications through the end of Dec. 2020

	2021	2022
Rate Increase	25%	25%
New Revenue Generated by the Increase	\$0.5 m	\$1.1 m
Total PIF Projected Revenue in 2021-2022	\$2.5 m	\$3.1 m

- NEW CAPITAL: \$1.3 m (Shaffer Park development funded by increased PIF)

Impact Fee Vesting

Current Code:

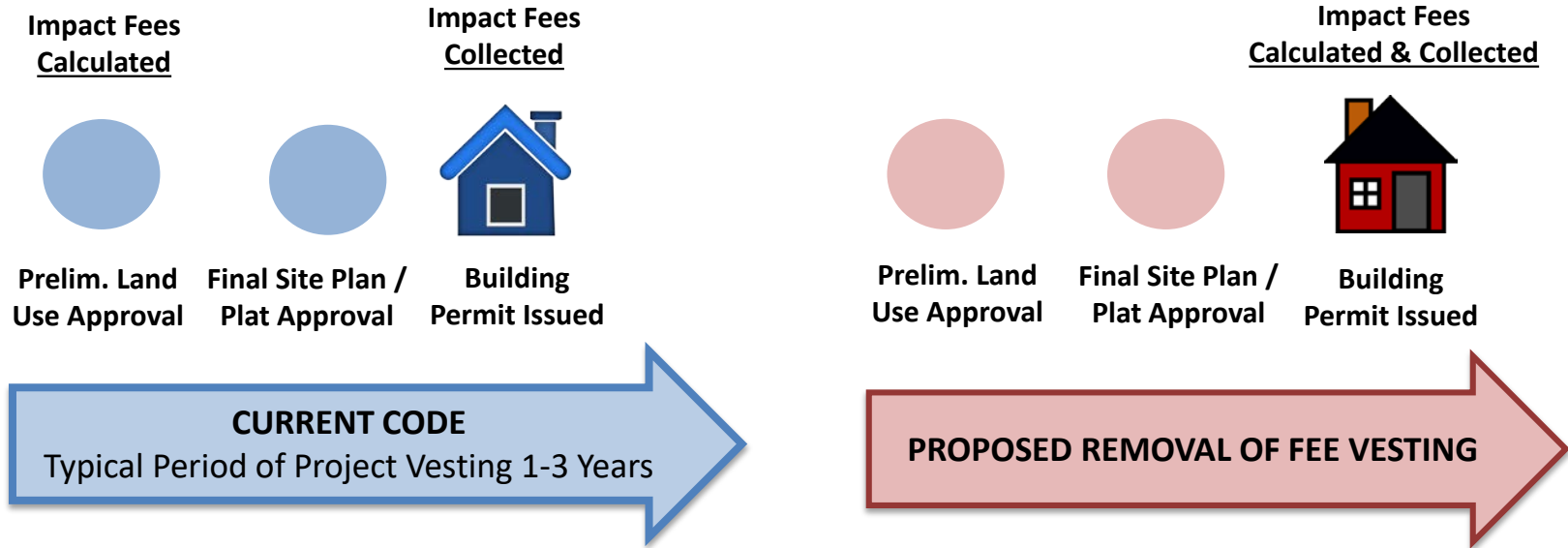
- Calculate impact fees at Preliminary Plat Approval or Site Plan Approval
- Collect at Building Permit Issuance
- Fees vested for 3+ years
- Fee Determination – Vested 1 Year

Proposed Amendment:

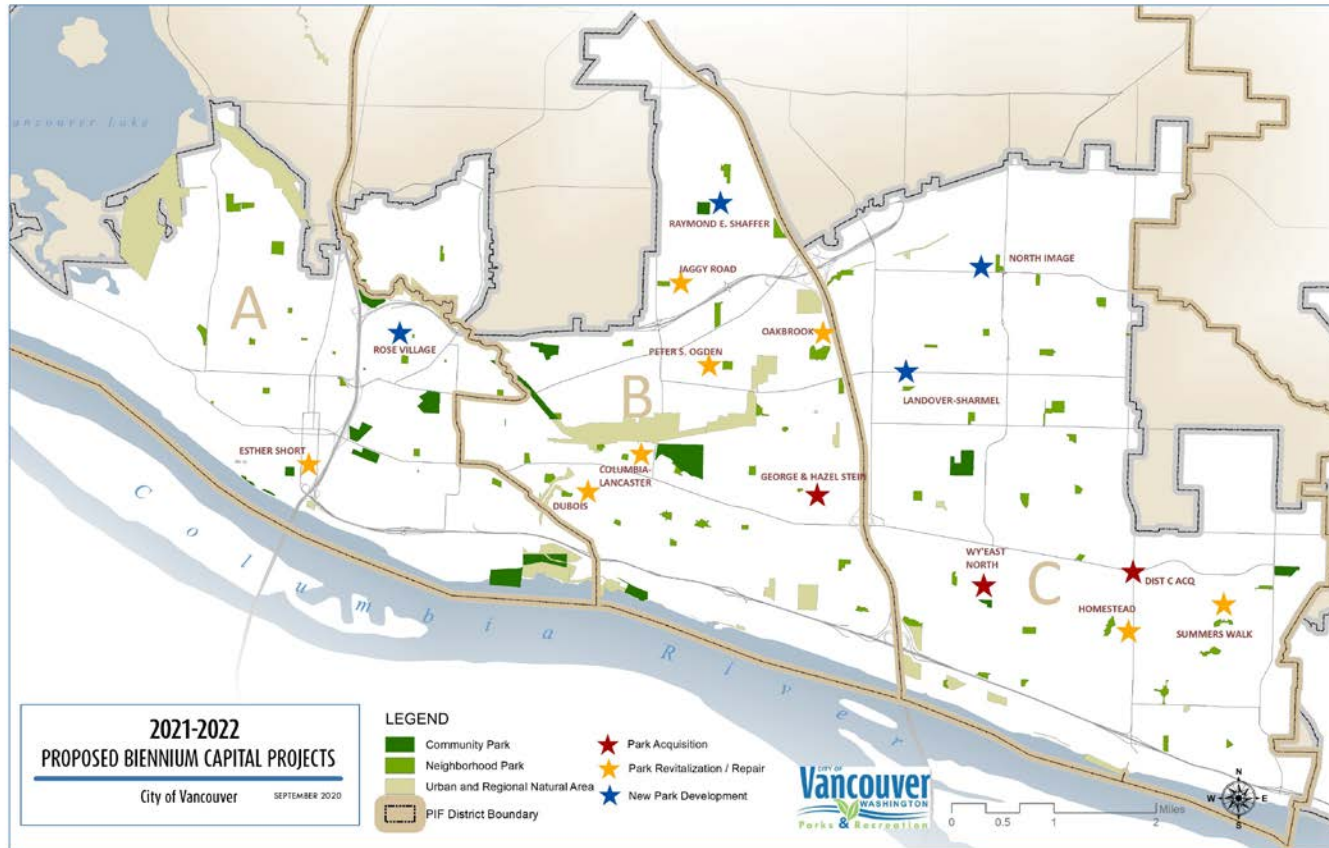
- Calculate & Collect impact fees at Issuance of Building Permit
- Based on rates in effect at issuance
- New rates apply to all projects not already vested starting January 1, 2021
- Applicable to ALL Impact Fees (PIF, TIF, SIF)

Remove Impact Fee Vesting

Impact fee rates are calculated and collected at time of development impact to the community for a more direct nexus.

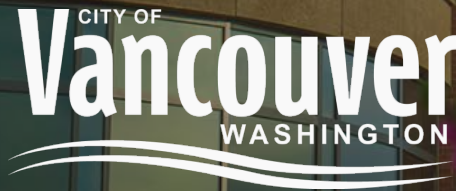


2021-2022 Recommended Parks Capital Projects



Questions and Discussion

- Julie Hannon, Parks and Recreation Director
julie.hannon@cityofvancouver.us
- Monica Tubberville, Senior Planner
monica.tubberville@cityofvancouver.us



City Manager's Recommended 2021-2022 Budget Transportation Budget Overview

CITY OF
Vancouver
WASHINGTON

Ryan Lopossa, Streets and Transportation
Manager

Rebecca Kennedy, Long Range Planning
Manager

Agenda

- Pavement Management Recap
- Current Inventory of “Failed” Streets
- Pavement Management 2008 - 2020
- Proposed 2021-2023 Pavement Management Program
- Project Pipeline Recap
- Potential Multi-Modal/Safety/Accessibility Projects for 2021-2022 Biennium
- I-976 – Restoration of TBD Funds
- Questions and Discussion

Pavement Management Program

- 1900 Lane Miles of City Streets
- Proactive versus Reactive
- Program Objectives:
 - Extend the life of existing pavements to the maximum extent possible
 - Maintain the overall network condition
 - Improve streets citywide from “Fair” to “Good” over time



Pavement Condition Index (PCI)

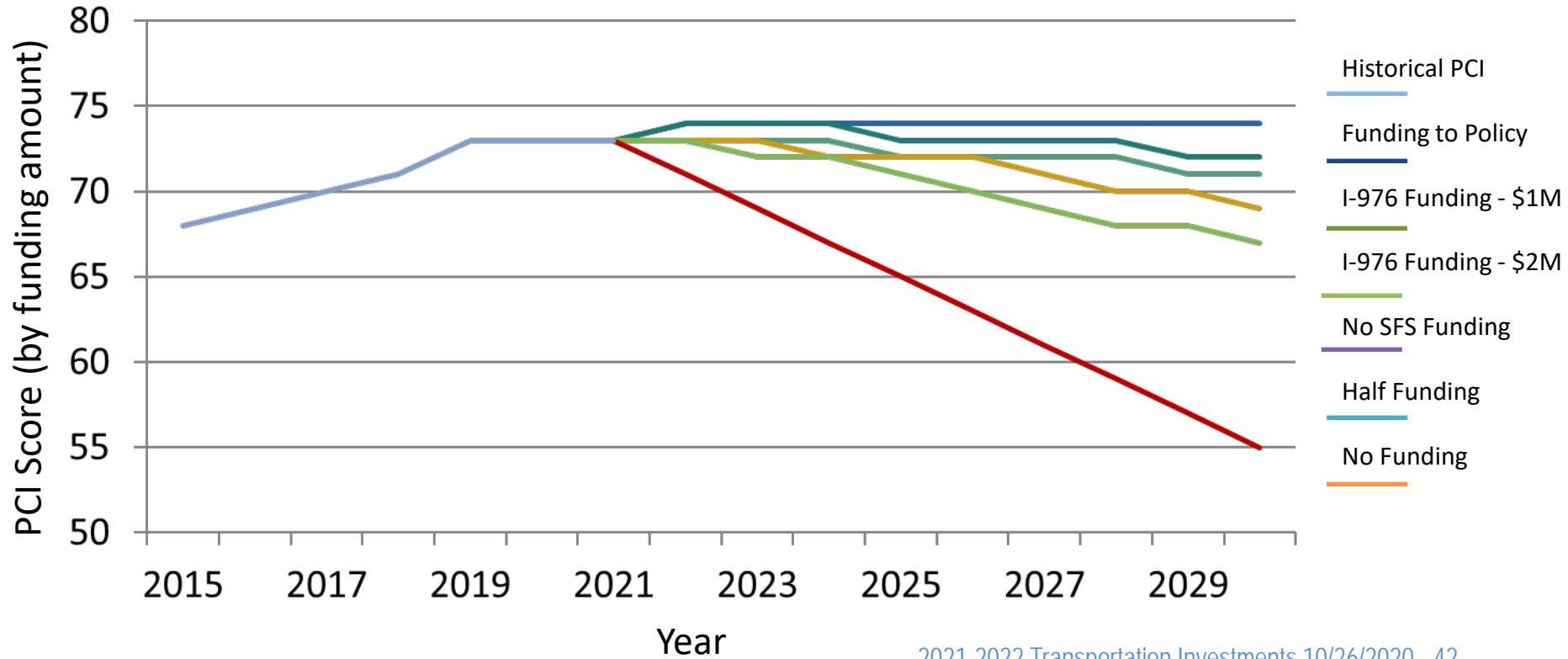
2015 Conditions (Pre – SFS): Citywide PCI = 68

Good or Better	Fair	Poor	Very Poor
61%	20%	9%	10%

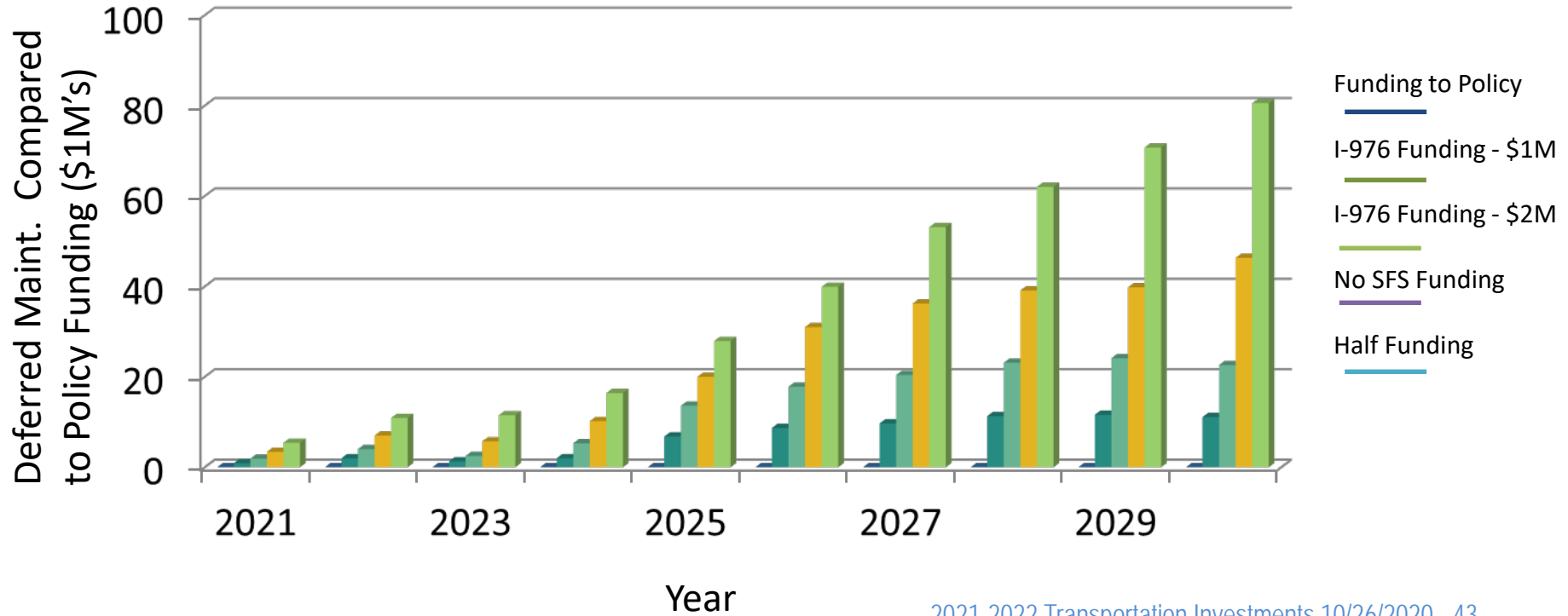
2019 Conditions (Pre – I-976): Citywide PCI = 73

Good or Better	Fair	Poor	Very Poor
69%	17%	7%	7%

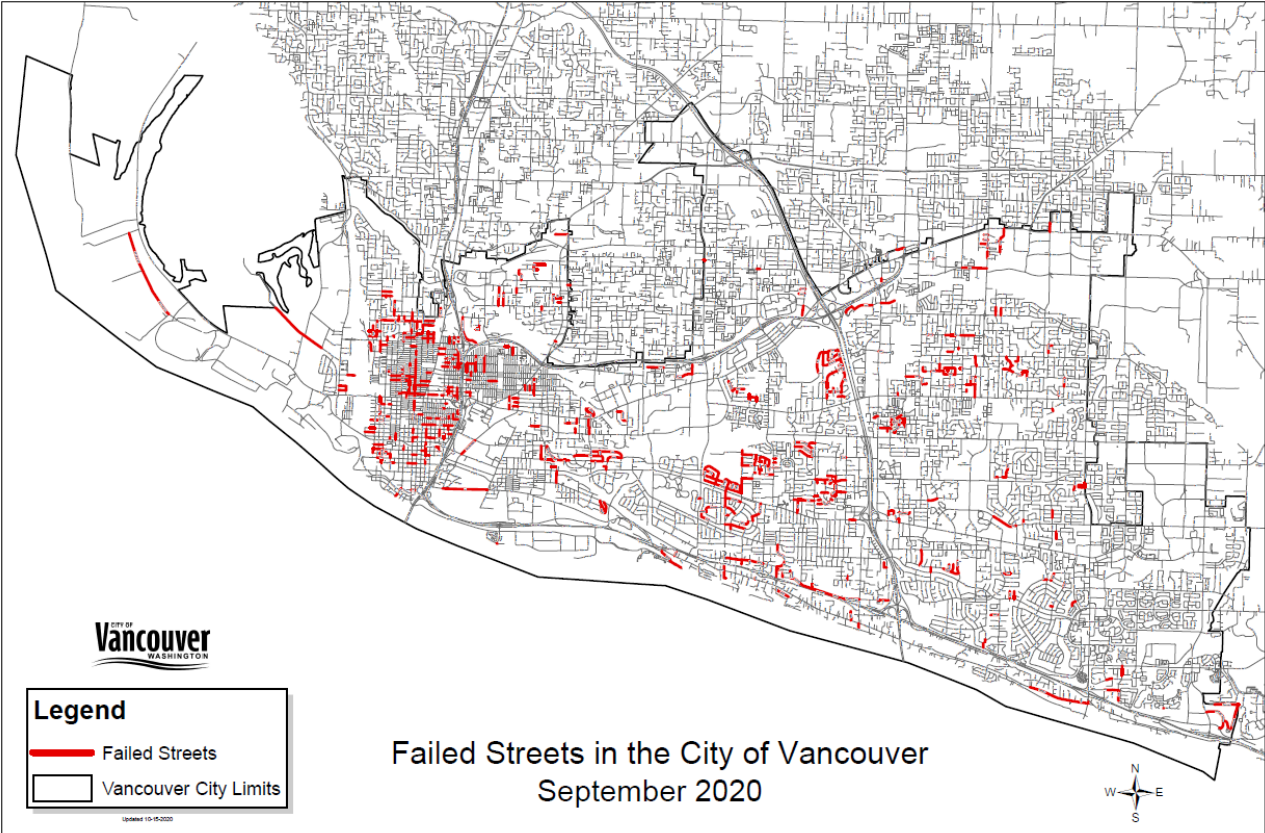
Projected Impacts to PCI



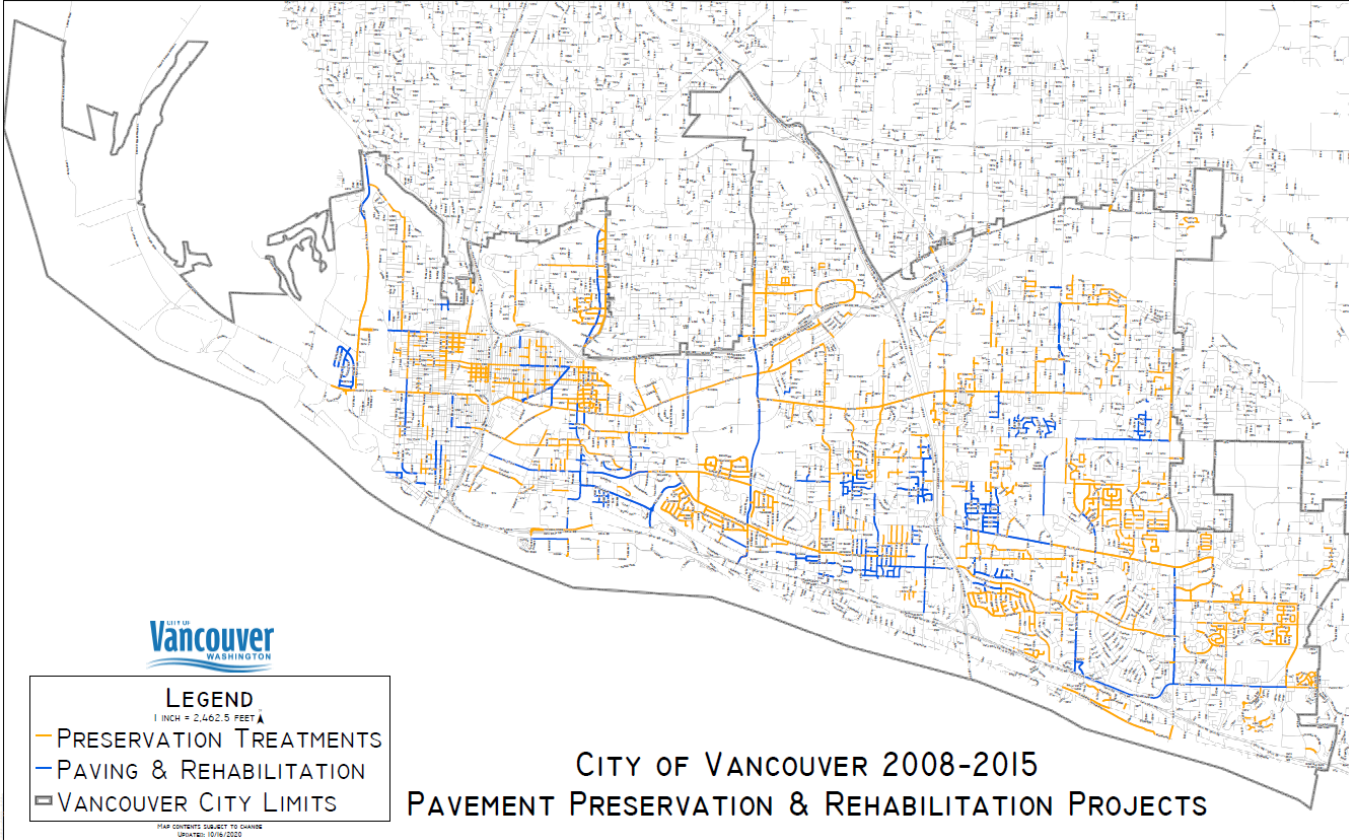
Comparative Deferred Maintenance to Funding



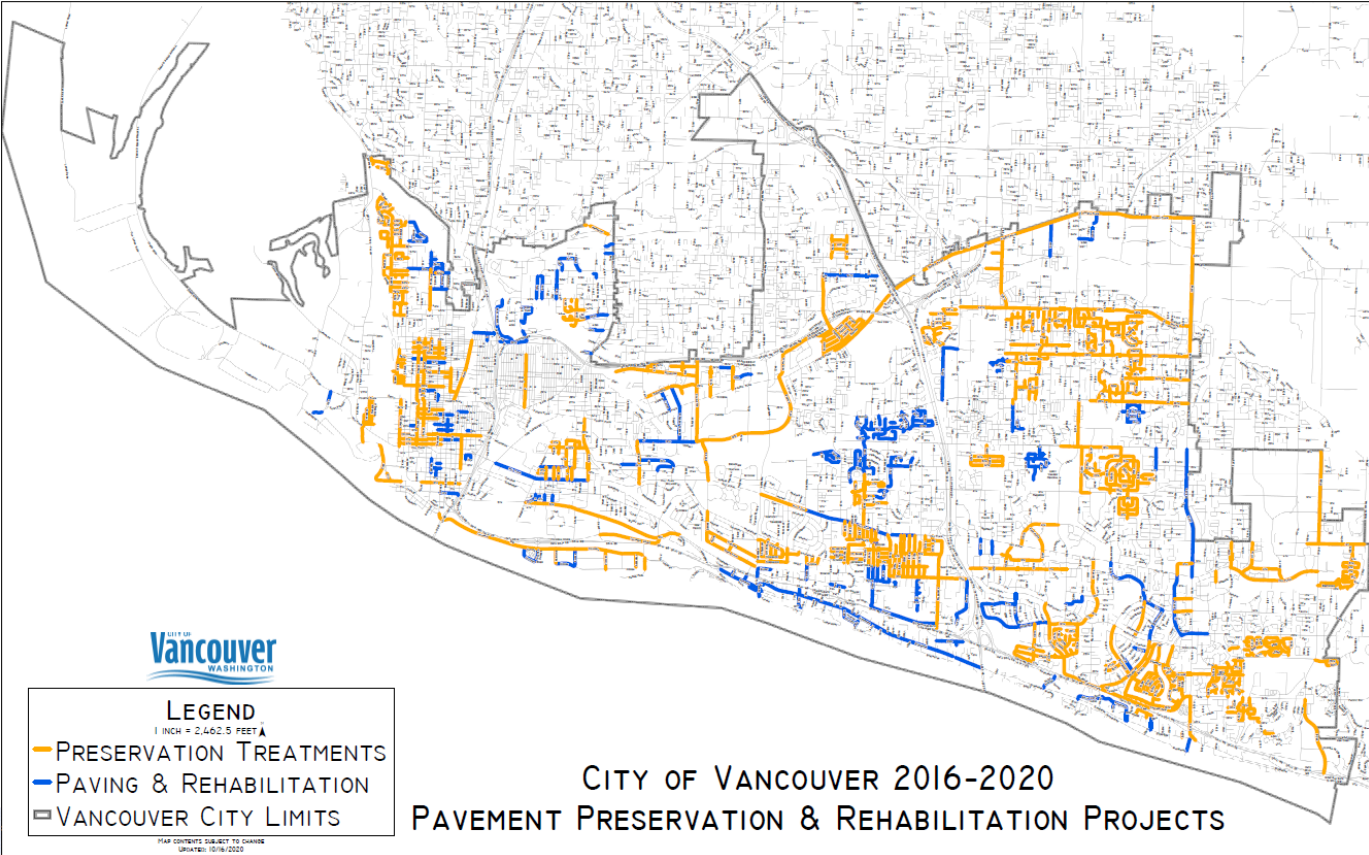
Current Inventory of Failed Streets



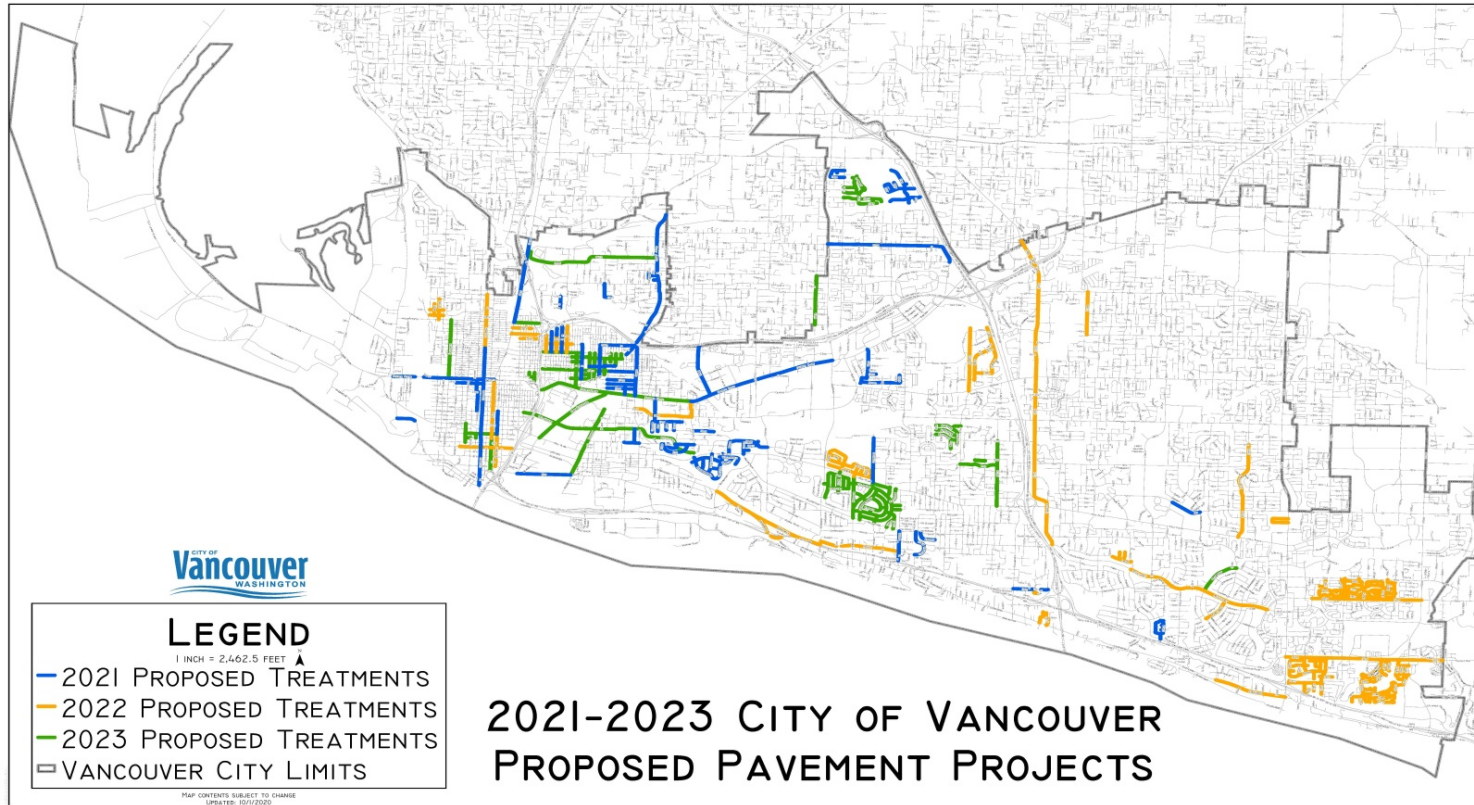
2008 – 2015 Pavement Management Projects



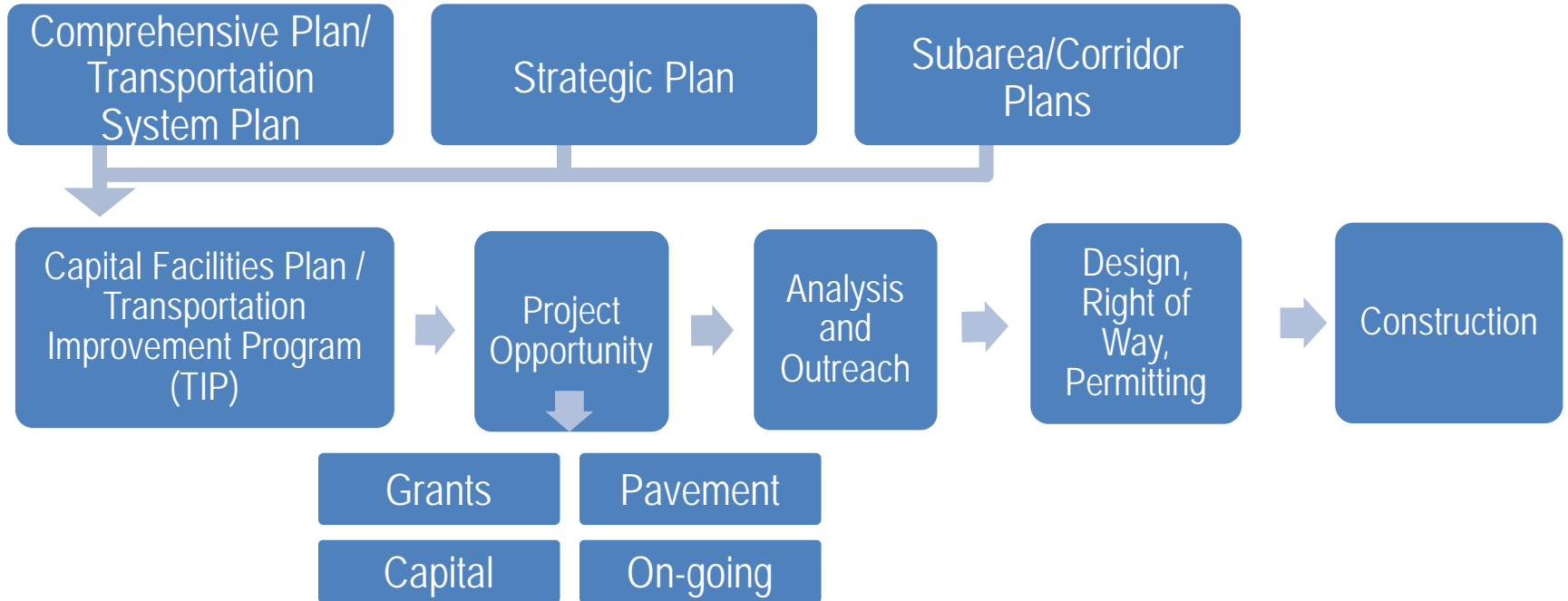
2016 – 2020 Pavement Management Projects



Proposed 2021-2023 Pavement Management Projects



Project Development Process – the “Pipeline”



2021-22 Multimodal Planning Projects

The following multimodal planning processes are funded in the current recommended budget for implementation in 2021-22:

1. Fourth Plain- F Street to Andresen
2. SE 34th Street, SE 164th Ave. – SE 192nd Ave./City Limits
3. NE 112th Avenue, NE 51st Circle – SE Mill Plain Boulevard
4. Fort Vancouver Way, Mill Plain Blvd. – Fourth Plain Blvd.

2021-22 Multimodal Capital Improvements

The following multimodal capital improvements are funded in the current recommended budget for implementation in 2021-22:

1. Columbia Street Multimodal Improvements
 - Listed In CFP, TIP, Strategic Plan, Westside Mobility Strategy
 - Resurfacing planned for 2021 and 2022
 - Planning, outreach, conceptual design complete
2. Northwest Neighborhood Connectivity Project (aka Lincoln Sidewalks)
 - Listed in CFP and TIP
 - Will close gap in sidewalk along key west side arterial near multiple schools
 - Partially grant funded; remainder from general fund

Other Opportunities: Multimodal Implementation

- There are additional projects listed in TIP that are currently not funded in the recommended budget that could be implemented in the next biennium with additional capital and staffing resources
- Projects have been identified based on their alignment with Council priorities for safety, equity and mobility, and their contribution to overall system connectivity
 - Two additional multimodal projects can be constructed in the next biennium with additional capital resources
 - Additional projects will require additional staffing to advance

Other Opportunities: Multimodal Implementation

Project #	Project Name- In order listed in TIP	Project Description	Est. Need	Status
882	MacArthur Blvd and Mill Plain Multimodal Improvements	Close southbound slip lane from Mill Plain Blvd to MacArthur Blvd to make bike access only; add protected bike lanes on Mill Plain Blvd between Brandt Rd and MacArthur Blvd, infill sidewalk gap	\$525,000	Unfunded
857	SE 10th Street Sidewalks - SE 98th Avenue to Ellsworth Road	Install sidewalks and ADA ramps along SE 10th St from SE 98th Ave to Ellsworth Rd	\$2,000,000	Unfunded
889	NE 18th St. and N. Devine Rd. ADA Improvements	Project improvements for improved ADA access at the intersection of NE 18th St and Devine	\$500,000	Unfunded
899	NE Fourth Plain Blvd. - Enhanced Pedestrian Crossings	Pedestrian crossing and ADA accessible improvements on E Fourth Plain Blvd east of Fort Vancouver Way	\$750,000	Unfunded
901	NE Fourth Plain Blvd./SR 500 and NE 166th Ave. HAWK Signal and Multiuse Path	Pedestrian crossing improvements on NE Fourth Plain Blvd at NE 166th Ave - multiuse path 162 nd to city limit	\$1,500,000	Unfunded

Other Opportunities: Multimodal Implementation

Project in order listed in TIP	Safety	Equity	Climate	Connectivity
MacArthur/Mill Plain	High	Medium	High	High
10 th Street Sidewalks	Medium	High	High	High
18 th /Devine ADA Imp.	Medium	High	Medium	High
Fourth Plain Ped. Safety	High	High	Medium	High
FP/SR-500, 166 th	Medium	Medium	Medium	Low



MacArthur/Mill Plain Multimodal Improvements

MacArthur/Mill Plain Multimodal Improvements

- Listed in CFP, TIP, and Strategic Plan
- Closes gap in existing & planned improvements to MacArthur, Brandt, McLoughlin
- Safety: eliminate vehicle access to unsafe shared slip lane, improve intersection access for all users and add missing sidewalk connection
- Equity: rebalance intersection/connection for all users, facilitate east-west multimodal access, facilitate safe routes to school
- Climate change: increase transportation options, reduce emissions, promote human and environmental health, increase bicycle access to employment centers

10th Street Sidewalks

- Listed in CFP and TIP
- Close gap in sidewalk on key multimodal corridor
- Safety: sidewalk infill between residential and commercial areas
- Equity: rebalance corridor to include pedestrian access, enhance east-west multimodal access
- Climate change: promote walking & rolling for transportation & recreation, reduce driving for short trips such as to neighborhood- and regional-serving commercial areas

18th/Devine ADA Improvements

- Listed in CFP and TIP
- Complete connection to planned multiuse path on Devine, enhance additional curb ramp upgrades related to planned repaving on 18th Street
- Safety: ADA-accessible intersection with navigable curb ramps & audible pedestrian signals (APS)
- Equity: home to BIPOC, low income, non-English speaking & transit dependent populations experiencing environmental & public health hazards
- Climate change: promote walking & rolling for transportation & recreation

Fourth Plain Corridor Ped Safety Improvements

- Listed in CFP, TIP, Strategic Plan & Fourth Plain Pedestrian Safety Action Plan
- Complete planned corridor-wide enhanced pedestrian crossing projects
- Safety: one of highest pedestrian-involved serious injury/fatality corridors citywide
- Equity: home to BIPOC, low income, non-English speaking & transit dependent populations experiencing environmental & public health hazards
- Climate change: promote walking & rolling for transportation & recreation, contribute to social sustainability & cohesion with safe access to businesses

Fourth Plain/SR-500 & 166th HAWK Signal & Multi-Use Path

- Listed in CFP, TIP
- Incrementally retrofit highway segment for urban residential/school context
- Safety: add crossing improvements to currently unmarked school crossing and add pathway connection on south side east of 162nd
- Equity: upgrade east side corridor to urban standards, rebalance corridor to facilitate multimodal access & safe routes to school
- Climate change: promote walking, biking & rolling for transportation & recreation, reduce driving for short trips

Other Multimodal Opportunities: Recommended Prioritization

Project #	Project Name	Project Description	Est. Need	Status
889	NE 18th St. and N. Devine Rd. ADA Improvements	Project improvements for improved ADA access at the intersection of NE 18th St and Devine	\$500,000	Unfunded
899	NE Fourth Plain Blvd. - Enhanced Pedestrian Crossings	Pedestrian crossing and ADA accessible improvements on E Fourth Plain Blvd east of Fort Vancouver Way	\$750,000	Unfunded
PROJECTS BELOW CAN ONLY BE ADVANCED IN NEXT BIENNIUM WITH ADDITIONAL STAFFING RESOURCES				
882	MacArthur Blvd and Mill Plain Multimodal Improvements	Close southbound slip lane from Mill Plain Blvd to MacArthur Blvd to make bike access only; add protected bike lanes on Mill Plain Blvd between Brandt Rd and MacArthur Blvd, infill sidewalk gap	\$525,000	Unfunded
857	SE 10th Street Sidewalks - SE 98th Avenue to Ellsworth Road	Install sidewalks and ADA ramps along SE 10th St from SE 98th Ave to Ellsworth Rd	\$2,000,000	Unfunded
901	NE Fourth Plain Blvd./SR 500 and NE 166th Ave. HAWK Signal and Multiuse Path	Pedestrian crossing improvements on NE Fourth Plain Blvd at NE 166th Ave - multiuse path 162 nd to city limit	\$1,500,000	Unfunded

I-976 – Restoration of TBD Funds

- Restores \$4.8 M in Annual TBD Revenue:
 - Funds Design and ROW for TIP projects
 - Funds for local match for State and Federal Grants
 - Restores Pavement Management Program
 - Restores Asset Replacement – Traffic Signal/Street Lights
 - Restores funding for all Multi-Modal/Safety/Accessibility programs
- Potential discussion on options for voter approved TBD in 2021

Recommended Next Steps

- Fund Multi-Modal/Safety/Accessibility program to its full pre I-976 level of \$600,000 per year
- Divert \$400,000 per year in TBD Pavement Management funds to the Multi-Modal/Safety/Accessibility program for the next four years
- Complete the Fourth Plain Corridor, Fort Vancouver Way, SE 34th Street and NE 112th Avenue Multi-Modal/Safety/Accessibility projects in the 2021-2022 biennium
- With current staff, initiate design/outreach/ROW/construction for the NE 18th/Devine and Fourth Plain Ped Safety projects in the 2021-2022 biennium
- Divert additional TBD pavement funds as needed to complete these projects

Questions and Discussion

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